

**** JUSTICE AND PUBLIC SAFETY ****

Functional Area Summary by Agency

	2002 Actual	2003 Adopted Budget	2003 Estimate	2004 Budget	Change from 2003 Adopted Budget	
					\$	%
* TOTAL JUSTICE AND PUBLIC SAFETY *						
Expenditures	\$35,055,556	\$37,626,651	\$36,835,742	\$40,819,094	\$3,192,443	8.5%
Revenues (a,c)	\$11,504,314	\$11,938,203	\$11,781,728	\$12,543,727	\$605,524	5.1%
Tax Levy	\$23,551,242	\$25,688,448	\$25,054,014	\$28,275,367	\$2,586,919	10.1%
BREAKDOWN BY AGENCY (GENERAL FUND)						
EMERGENCY MANAGEMENT						
Expenditures	\$195,131	\$158,034	\$293,960	\$217,912	\$59,878	37.9%
Revenues	\$139,920	\$96,398	\$277,088	\$150,470	\$54,072	56.1%
Tax Levy	\$55,211	\$61,636	\$16,872	\$67,442	\$5,806	9.4%
PUBLIC WORKS - COMMUNICATIONS CENTER						
Expenditures (a)	\$0	\$287,513	\$265,673	\$2,164,614	\$1,877,101	652.9%
Revenues (b)	\$0	\$0	\$0	\$405,132	\$405,132	0.0%
Tax Levy	\$0	\$287,513	\$265,673	\$1,759,482	\$1,471,969	512.0%
DISTRICT ATTORNEY						
Expenditures	\$2,011,849	\$2,165,849	\$2,085,973	\$2,156,697	(\$9,152)	-0.4%
Revenues (c)	\$496,256	\$578,993	\$507,029	\$613,826	\$34,833	6.0%
Tax Levy	\$1,515,593	\$1,586,856	\$1,578,944	\$1,542,871	(\$43,985)	-2.8%
CIRCUIT COURT SERVICES						
Expenditures	\$7,853,377	\$8,269,675	\$8,210,851	\$8,448,252	\$178,577	2.2%
Revenues	\$3,968,128	\$4,185,292	\$4,151,320	\$4,236,000	\$50,708	1.2%
Tax Levy	\$3,885,249	\$4,084,383	\$4,059,531	\$4,212,252	\$127,869	3.1%
MEDICAL EXAMINER						
Expenditures	\$826,011	\$898,795	\$891,630	\$1,062,391	\$163,596	18.2%
Revenues	\$112,835	\$122,965	\$115,835	\$232,195	\$109,230	88.8%
Tax Levy	\$713,176	\$775,830	\$775,795	\$830,196	\$54,366	7.0%
SHERIFF						
Expenditures (a)	\$24,169,188	\$25,846,785	\$25,087,655	\$26,769,228	\$922,443	3.6%
Revenues (d)	\$6,787,175	\$6,954,555	\$6,730,456	\$6,906,104	(\$48,451)	-0.7%
Tax Levy	\$17,382,013	\$18,892,230	\$18,357,199	\$19,863,124	\$970,894	5.1%

(a) The 2003 Adopted budget has been restated to reflect the transfer of personnel expenditure and tax levy from the Sheriff to the Public Works - Communications Center.

(b) Revenues include General Fund balance appropriation of \$376,917 in 2004.

(c) Revenues include General Fund balance of \$29,430 in 2004.

(d) Revenues include General Fund balance appropriation of \$163,948 for 2003 and \$132,484 for 2004.

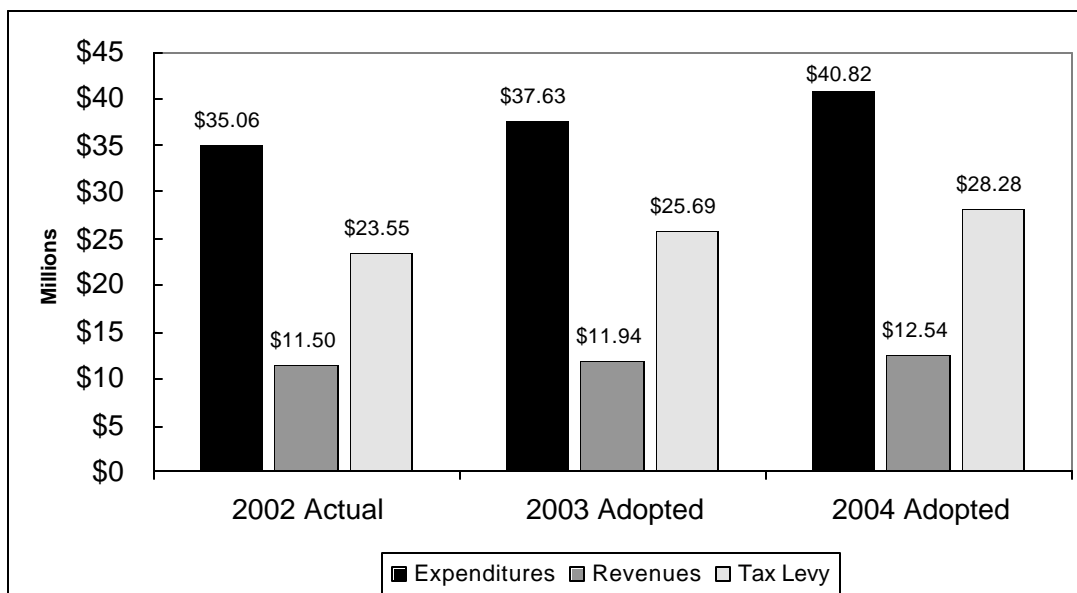
JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

The agency budgets within this functional area are in the general fund. They provide local law enforcement and corrections and support state court operations. The Office of **Emergency Management** coordinates all disaster-related planning, training of local officials, response activities and recovery efforts. The office reports to the County Executive. The **Communication Center** will provide emergency dispatch services beginning in mid-2004 for County departments and 29 municipalities that agreed to join in the collaborative service venture. The **District Attorney** staff prosecutes state and local violations of law and provides services to crime victims through the **Victim/Witness program**. For administration and budgetary purposes, the Register in Probate, Juvenile Court, and Court Commissioner's budgets, previously under Circuit Court Judges, are merged together with the Clerk of Courts operating budget under an umbrella agency known as **Circuit Court Services**. The Clerk of Courts office provides administrative support for the state and local court system within Waukesha County including civil, family, and criminal and traffic courts. The Probate Court, Juvenile Court, and Court Commissioner functions assist court operations in their specific areas as well as operate family court counseling services. The **Medical Examiner's** office reviews all deaths within the County to determine if deaths occur of unnatural causes. The **Sheriff's Department** provides patrol, investigation, and specialized law enforcement services to the entire County. Courtroom security and transportation are provided to court support operations through interdepartmental agreements. The department also operates correctional facilities that include the Main County Jail (prisoners awaiting trial and those serving jail terms of less than one year) and the Huber Jail (minimum-security facility for work release prisoners).

Not included in this functional area are Justice and Public Safety related capital projects (see Capital Projects, Section VII) and purchases of most vehicles and major equipment replacements (see Vehicle/Equipment Replacement Fund in Public Works Functional Area, Section IV, and End User Technology Fund in Non-Departmental Functional Area, Section VI).

The 2004 expenditure budget for this functional area totals \$40,819,094, an increase of \$3,192,443 or 8.5% from the 2003 adopted budget. Revenues in the 2004 budget total \$12,543,727, an increase of \$605,524 or 5.1% from the 2003 Adopted budget. The tax levy necessary to fund this functional area totals \$28,275,367, an increase of \$2,586,919 or 10.1% from the 2003 Adopted budget.



Significant program and funding changes from the 2003 budget include:

- First year operations of the **Communications Center** that will have 45 authorized employees (by mid-2004) to provide dispatch services for 29 municipalities and county departments. County departments and current Sheriff dispatch customers transitioning first followed by the other municipalities. Seventeen of these positions will be transferred from the Sheriff's department existing dispatch operations and 28 positions were created with Enrolled Ordinance 158-019.
- The **Sheriff** department is requesting personnel changes to create a Deputy Sheriff position to provide additional patrol services for the Town of Waukesha on a contract basis, the creation of a Correction Supervisor to assist in the Justice Expansion transition, while abolishing a Clerk Typist II position, unfunding one Correctional Officer, and reducing a Clerk III position from regular full-time to regular part-time.
- The **Sheriff** Department's 2004 budget for **out of county prisoner placement and transport costs** remains at the 2003 level of \$100,000 as the department anticipates a continued need for out of county placements until the planned opening of the new justice expansion during 2005.
- The **Sheriff's** department will provide DARE program services to municipalities and school districts that agree to provide full cost funding. Six contracts have been agreed upon to provide services during the Spring semester of 2004.
- The **Sheriff's** department is negotiating with the Federal Marshall to continue to house 42 federal inmates during 2004, with a potential countywide revenue budget of \$996,450 of which \$776,450 is budgeted in the Sheriff's department and \$200,000 is budgeted in Public Works to fund jail facility related costs, including utilities.
- The **Medical Examiner** is creating a pathologist position to assist the medical examiner in performing the necessary duties of the office. In addition, the office will seek a contract to perform autopsies for another county in a regional area service sharing agreement.
- The **Emergency Management** division is budgeting \$54,100 of additional federal revenues based on greater federal appropriation and emphasis on preparation of disaster plans and equipment preparedness. The division is also monitoring other funding opportunities that are not included in the budget but will request County Board authority to apply for and use when possible.
- The **Circuit Court – Family Division** has instituted a procedural change (as of September 1, 2003) in the appointment and payment of Guardian ad Litem (GAL) counsel in divorce and paternity cases that is anticipated to reduce County GAL expenditures.
- The **Criminal Justice Collaborating Council (see table of contents, Health and Human Services Functional Area Section)** continues to carry out analysis/special studies and to recommend and implement comprehensive changes aimed at controlling jail inmate population growth. The Council is provided with budget appropriations totaling \$326,300 and total county tax levy funding of \$290,900 (an increase of \$100,000) to address front end and aftercare monitoring services to help reduce recidivism.

**BUDGETED POSITIONS 2002-2004
SUMMARY BY AGENCY AND FUND**

JUSTICE AND PUBLIC SAFETY

<u>Agency</u>	<u>Fund</u>	<u>2002 Year End</u>	<u>2003 Adopted Budget *</u>	<u>2003 Modified Budget *</u>	<u>2004 Budget</u>	<u>03-04 Change</u>
CO. EXECUTIVE - EMERGENCY MGMT	General	1.50	1.50	2.00	2.00	0.00
PUBLIC WORKS-COMMUNICATION CENTER	General	0.00	8.50	11.50	24.50	13.00
DISTRICT ATTORNEY	General	31.50	31.50	31.50	31.50	0.00
CIRCUIT COURT SERVICES	General	104.75	104.75	104.75	104.75	0.00
MEDICAL EXAMINER	General	9.00	9.00	9.00	10.00	1.00
SHERIFF	General	321.50	313.50	313.50	314.25	0.75
TOTAL REGULAR POSITIONS		468.25	468.75	472.25	487.00	14.75
TOTAL EXTRA HELP		6.21	6.25	6.25	5.57	-0.68
TOTAL OVERTIME		14.65	14.02	14.02	12.60	-1.42
TOTAL BUDGETED POSITIONS		<u>489.11</u>	<u>489.02</u>	<u>492.52</u>	<u>505.17</u>	<u>12.65</u>

* The 2003 budget has been restated to reflect the transition of personnel from Sheriff to Public Works - Communications Center

2004 BUDGET ACTIONS

Co. Exec - Emergency Management	Create 1.00FTE Clerk Typist I/II and Abolish 0.50FTE Clerk Typist I/II [Enr. Ord 157-117 increased this position but funding expires 12/15/03]
PW-Comm. Center	Increase 0.26FTE Overtime
District Attorney	Reduce 0.04 FTE Extra Help in Prosecution program Reduce 0.02 FTE Overtime in Prosecution program
Circuit Court Services	Reduce 0.57 FTE of Overtime in various programs Reduce 0.63 FTE of Extra Help in various programs
Medical Examiner	Create 1.00FTE Pathologist and Abolish 1.00FTE Chief Deputy Medical Examiner Create 1.00FTE Deputy Medical Examiner Reduce 0.17 FTE Overtime in Investigations/Cremations
Sheriff	Create 1.00FTE Deputy Sheriff Create 1.00FTE Corrections Supervisor (as of October 1, 2004; 0.25FTE budgeted in 2004) Create 0.50FTE Clerk III and Abolish 1.00FTE Clerk III Abolish 1.00FTE Clerk Typist II Unfund 1.00FTE Correctional Officer Reduce 0.92FTE Overtime in Various programs Reduce 0.01FTE Extra Help in Various programs

**BUDGETED POSITIONS 2002-2004
SUMMARY BY AGENCY AND FUND**

JUSTICE AND PUBLIC SAFETY

2003 CURRENT YEAR ACTIONS		<u>Ord. #</u>
Emer. Management	Create 1.00FTE Clerk Typist I/II and Abolish 0.50FTE Clerk Typist I/II (The increase sunsets as of 12/15/03)	157-117
PW-Comm Center	Create 1.00FTE Communications Center Manager	158-019
	Create 1.00FTE Communications Center Specialist	158-019
	Create 1.00FTE Communications Center Supervisor	158-019
	Create 5.00FTE Communications Center Supervisor and begin funding as of January 1, 2004	158-019
	Create 19.00FTE Telecommunicator and begin funding as of June 1, 2004	158-019
	Create 1.00FTE Clerk Typist III and begin funding as of January 1, 2004	158-019
	Transfer 2.00FTE Lead Radio Dispatcher and 15.00FTE Radio Dispatcher from Sheriff (no later than June 1, 2004)and retitle the 17.00FTE as Telecommunicator	158-019
Sheriff	Create 2.00 Clerk Typist II and begin funding as of January 1, 2004	158-019

For additional detail see the Budgeted Position Summary included within the Stats and Trends Section of the Budget Book.

Emergency Management

County Executive

Mission/ Summary

Mission

To develop and implement a comprehensive and integrated emergency management program designed to mitigate, prepare for, respond to and recover from the effects of natural and technological hazards which impact upon the welfare, safety and health of all Waukesha County citizens; and to implement and administer the planning and reporting requirements for hazardous substances used by business, industry and government (Emergency Planning and Community Right-to-Know Act [EPCRA]).

Financial Summary

	Financial Summary				Change from 2003 Adopted Budget	
	2002	2003	2003	2004	\$	%
	Actual	Adopted Budget	Estimate (b)	Budget		
General Fund						
Personnel Costs	\$102,694	\$109,261	\$124,327	\$138,523	\$29,262	26.8%
Operating Expenses	\$63,461	\$15,545	\$98,006	\$42,925	\$27,380	176.1%
Interdept. Charges	\$28,976	\$33,228	\$35,238	\$36,464	\$3,236	9.7%
Fixed Assets	\$0	\$0	\$36,389	\$0	\$0	N/A
Total Expenditures	\$195,131	\$158,034	\$293,960	\$217,912	\$59,878	37.9%
General Government	\$139,920	\$96,398	\$277,088	\$150,470	\$54,072	56.1%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$0	\$0	\$0	\$0	\$0	N/A
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenues	\$139,920	\$96,398	\$277,088	\$150,470	\$54,072	56.1%
Tax Levy (a)	\$55,211	\$61,636	\$16,872	\$67,442	\$5,806	9.4%

Position Summary (FTE)

Regular Positions	1.50	1.50	2.00	2.00	0.50
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00
Total	1.50	1.50	2.00	2.00	0.50

(a) The 2002 Budget Tax Levy was \$58,729. Amount shown is actual expenditures minus revenues.

(b) The 2003 Estimate exceeds budget due to Enrolled Ordinance 157-116 authorizing \$108,078 of federal grant funding and Enrolled Ordinance 157-117 authorizing \$48,295 of federal grant funding, which increased the authorized Full-Time Equivalent (FTE) by 0.50FTE.

Departmental Objectives

1. Implement federal and state homeland security planning and training initiatives as appropriate for Waukesha County. (Critical Issue 3)
2. Obtain and administer homeland security grant funds to better equip and train local hazardous material teams and first responders in order to mitigate emergencies impacting Waukesha County and its residents. (Critical Issues 1, 2 and 3, Goal 2.2)
3. Conduct a series of tabletop, functional and field exercises that increase the preparedness level of public and private agencies to respond to any acts of terrorism and mass casualty incidents. (Critical Issue 1, Goals 1.2 and 1.4)
4. Develop or update 35 off-site plans to help county businesses and industries using hazardous chemicals meet state and federal emergency planning mandates. (Critical Issue 3, Goal 3.1)
5. Monitor the proposed contract with the City of Waukesha Fire Department for a Countywide Hazardous Materials Response Team and will seek grant funding during 2004 to continue this contract in 2005. (4th qtr 2004)
6. Open and equip a new Emergency Operations Center. (Mid 2004)

Major Departmental Strategic Achievements from 7/01/02 to 6/30/03

1. Administered \$384,445 in domestic preparedness grant funding for equipment purchases and training for first responder agencies in Waukesha County.
2. Developed a Bioterrorism and Emerging Infections Response Plan to respond to biological and infectious disease incidents impacting Waukesha County as well as participating in the efforts of the Southeast Wisconsin Region 7 Hospital Bioterrorism Committee.
3. Completed a complete update and distribution of the County Emergency Operations Plan.
4. Updated current or developed new off-site plans for 44 county businesses and industries using hazardous chemicals to help meet state and federal emergency planning mandates. (See activity data in Hazardous Material Management program for total plans in place).
5. Conducted a series of tabletop, functional and field exercises that increased the preparedness level of public and private agencies to respond to chemical, biological, terrorism and mass casualty incidents.
6. Participated in state and federal terrorism planning and training initiatives with first responder agencies in Waukesha County.



Emergency Management Fact:

Did you know that the Office of Emergency Management was created in Waukesha County in 1957 as the Civil Defense Office? Its mission was to prepare the County for possible nuclear attack. It has since evolved to be the coordinating agency for natural and technological disaster preparation activities, including Weapons of Mass Destruction (WMD). Since 1991 the Office has obtained over \$3.71 million in federal and state disaster related funds for tornado, flood, and snow damages.

Disaster Management

Program Description

Disaster Management coordinates all disaster and homeland security related planning, training of local officials, response activities, and recovery efforts. It is the contact point for federal and state agencies that also have responsibility in mitigating the effects of disasters.



Performance Measures

	2002 Actual	2003 Budget	2003 Estimate (b)	2004 Budget	Budget Change
% of Emergency Operations Plan updated	50%	100%	100%	50%	(50%)
% of exercises successfully completed	100%	100%	100%	100%	0%
Exercises Held	7	6	5	5	(1)

Staffing (FTE)	0.50	0.75	1.25	1.25	0.50
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Personnel Costs	\$40,311	\$54,632	\$68,148	\$79,057	\$24,425
Operating Expenses	\$51,132	\$3,515	\$86,376	\$31,295	\$27,780
Interdept. Charges	\$15,160	\$15,098	\$17,716	\$14,576	(\$522)
Fixed Assets	\$0	\$0	\$36,389	\$0	\$0
Total Expenditures	\$106,603	\$73,245	\$208,629	\$124,928	\$51,683
General Government	\$62,313	\$18,504	\$199,194	\$72,745	\$54,241
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$62,313	\$18,504	\$199,194	\$72,745	\$54,241
Tax Levy (a)	\$44,290	\$54,741	\$9,435	\$52,183	(\$2,558)

(a) The 2002 Budget Tax Levy was \$50,566. Amount shown is actual expenditures minus revenues.

(b) The 2003 Estimate exceeds budget due to Enrolled Ordinance 157-116 authorizing \$108,078 and 157-117 authorizing \$48,295 of federal grant funding and expenditure authority.



Program Highlights

General Government revenue increase reflects a change in the state allocation formula as well as an increase in base federal funds to the State of Wisconsin of the Federal Emergency Management Performance Grant.

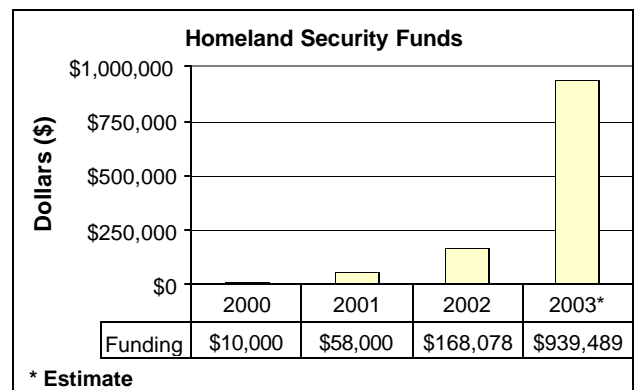
Personnel costs increase is partially due to a 0.50FTE increase for a Clerk Typist position at a cost of \$19,600 to this program to provide additional assistance with administration duties related to the increased funding for this program. This position will be reduced if funding is reduced.

Operating Expenses increase is for the purchase of equipment of \$28,200 to be used in the new Emergency Operations Center in the Waukesha County Communication Building.

Homeland Security Funds

These funds were obtained by the County's Office of Emergency Management to provide response equipment for first responders throughout Waukesha County (County and Municipal Agencies).

Over \$1 million of federal grant funding for domestic preparedness equipment for first responders was applied for, as the office continues its emphasis on homeland security planning and training. As additional funding is awarded, the department will request the authorization for expenditure authority through the County Board ordinance process.



Hazardous Materials Management

Program Description

Hazardous Materials Management is responsible for implementing the planning and reporting requirements of the Emergency Planning and Community Right-to-Know Act (EPCRA) and staffing the Local Emergency Planning Committee.



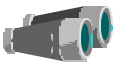
Performance Measures

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
% of new EPCRA facilities that have complete plans in first year	95%	100%	100%	100%	0%
EPCRA Offsite Plans Completed	143	147	147	148	1

Staffing (FTE)	1.00	0.75	0.75	0.75	0.00
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Personnel Costs	\$62,383	\$54,629	\$56,179	\$59,466	\$4,837
Operating Expenses	\$12,329	\$12,030	\$11,630	\$11,630	(\$400)
Interdepartmental	\$13,816	\$18,130	\$17,522	\$21,888	\$3,758
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$88,528	\$84,789	\$85,331	\$92,984	\$8,195
General Government	\$77,607	\$77,894	\$77,894	\$77,725	(\$169)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$77,607	\$77,894	\$77,894	\$77,725	(\$169)
Tax Levy (a)	\$10,921	\$6,895	\$7,437	\$15,259	\$8,364

(a) 2002 Budget Tax Levy was \$8,163. Tax levy shown for 2002 is actual revenues over expenditures.



Program Highlights

This program develops hazardous materials plans for county businesses and industries in accordance with federal and state laws. Grant funding of \$10,000 is budgeted to distribute to county hazardous materials teams for enhancement of their response equipment.

Businesses are required to comply with state regulations regarding the handling and storage of hazardous materials in their workplace. Their compliance includes submitting reports identifying the hazardous chemical(s) on site and paying a notification and inventory administration fee. It is from these fees that the grant funds received by the county are funded.

Communication Center	Public Works	Fund Purpose/ Summary/Objectives
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Fund Purpose

Support the operation of an emergency communications center serving as the critical link between customers in need and resources to help. The County Communication Center will operate in 29 of the cities, villages and towns in the County as well as County-wide for the Sheriff's Department.

Financial Summary

	2002 Actual	2003 Adopted Budget *	2003 Estimate	2004 Budget	Change from 2003 Adopted Budget	
					\$	%
Communication Center						
Personnel Costs	\$0	\$287,513	\$265,673	\$1,605,030	\$1,317,517	N/A
Operating Expenses	\$0	\$0	\$0	\$320,053	\$320,053	N/A
Interdept. Charges	\$0	\$0	\$0	\$139,531	\$139,531	N/A
Fixed Assets	\$0	\$0	\$0	\$100,000	\$100,000	N/A
Total Expenditures	\$0	\$287,513	\$265,673	\$2,164,614	\$1,877,101	N/A
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$0	\$0	\$0	\$0	\$0	N/A
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue (a)	\$0	\$0	\$0	\$405,132	\$405,132	N/A
Total Revenues	\$0	\$0	\$0	\$405,132	\$405,132	N/A
Tax Levy	\$0	\$287,513	\$265,673	\$1,759,482	\$1,471,969	N/A

Position Summary (FTE)

Regular Positions	0.00	8.50	8.50	24.50	16.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.26	0.26
Total	0.00	8.50	8.50	24.76	16.26

* The 2003 Adopted Budget has been restated for comparative purposes to reflect the transition of expenditures and personnel FTE to the Public Works – Communication Center from the Sheriff Department.

(a) Includes General Fund Balance of \$376,917 in 2004.

Departmental Objectives

1. Begin providing emergency dispatch services to 29 communities in the County by absorbing the operation of the Sheriff's dispatch, LACS (Lake Area Communication System) and the City of Brookfield.
2. Establish a contractual relationship with another Public Safety Answering Point (PSAP) to provide instantaneous (hot) backup for the County's Communication Center.
3. Provide a level of emergency communication service, which exceeds our customer expectations.

Communication Center Dispatch Operations

Program Description

Responsible for dispatching police, fire and EMS resources operated by partner municipalities and the County Sheriff in emergency situations throughout the county. Act as Public Safety Answering Point (PSAP) for the E911 system. Act as initial department contact for calls for service while providing information and routing for non-dispatch center calls.

	2002 Actual	2003 Budget *	2003 Estimate	2004 Budget	Budget Change
Staffing (FTE)	0.00	8.50	8.50	24.76 (a)	16.26
Personnel Costs	\$0	\$287,513	\$265,673	\$1,605,030	\$1,317,517
Operating Expenses	\$0	\$0	\$0	\$320,053	\$320,053
Interdept. Charges	\$0	\$0	\$0	\$139,531	\$139,531
Fixed Assets	\$0	\$0	\$0	\$100,000	\$100,000
Total Expenditures:	\$0	\$287,513	\$265,673	\$2,164,614	\$1,877,101
Other Revenue (b)	\$0	\$0	\$0	\$405,132	\$405,132
Total Revenues:	\$0	\$0	\$0	\$405,132	\$405,132
Tax Levy	\$0	\$287,513	\$265,673	\$1,759,482	\$1,471,969

(a) Telecommunicator (formerly known as Radio Dispatcher and Lead Radio Dispatcher) positions will be phased in to the Public Works Department in 2004. 8.50 FTE are budgeted in DPW in 2004, and 8.50 FTE in the Sheriff's Department. An additional 19.00 FTE have been created effective 6/2004. Nine of these are funded for six months in 2004 for an FTE of 4.50 and the remaining ten are funded for three months for an FTE of 2.50. By 12/31/2004 there will be 36.00 FTE Telecommunicator positions in the Dispatch Center Operations budget.

(b) Includes General Fund Balance of \$376,917 in 2004.

* The 2003 Adopted Budget has been restated for comparative purposes to reflect the transition of expenditures and personnel FTE to the Public Works – Communication Center from the Sheriff Department.

**Program Highlights**

This budget represents the continued implementation of the County's Dispatch Center Operations. The Dispatch Center building is expected to open in the second quarter of 2004, therefore this budget represents the transition of operations from the Sheriff's Department to the Public Works Department. The Sheriff's Department has budgeted six months of dispatch expenses in their budget, while the Department of Public Works has budgeted the remaining expenses for the full Dispatch Center Operations. The expenditure and levy history represents half-year inclusion of transitioning Sheriff dispatch operations and 2003 management staffing and attendant costs during beginning implementation. The budget includes funds for the retention of employees as the operation starts up, and for double filling of the Dispatch positions to allow for startup training needs and analysis of long-term staffing needs.

Operating Expenses include the costs of training needs for the employees; software and equipment maintenance expenses; and building expenses, including housekeeping and utilities. Funding for the integration of the panic alarm system with the Access Control and Alarm Management systems is included in this budget with partially offsetting Homeland Security Grant funding. Interdepartmental Charges include contracting for computer services from Information Systems to assist with the implementation and support of the systems; computer, telephone, copier and radio cross charges; and insurance charges. Fixed Assets include the first year funding of the equipment replacement account for the Dispatch Center Operations.

Mission

The office of the District Attorney is created under Chapter 978, Wisconsin Statutes. This department represents the people of the State of Wisconsin and County of Waukesha in the courts. The District Attorney and staff prosecute state criminal matters, forfeiture actions, state and county traffic code and ordinance violations, Department of Natural Resource violations, juvenile, domestic abuse, and harassment cases. The Office of the District Attorney also attempts to educate the public through various conferences, programs, or outreach efforts to the community in order to educate them regarding the criminal justice system and the responsibility of the District Attorney. In addition, the District Attorney also operates the Victim/Witness Program which provides support to victims and witnesses of crime in compliance with Wisconsin law and the Wisconsin Constitution.

The primary purpose of the Victim/Witness Program is to provide information, referral and support to citizens and law enforcement officers of Waukesha County who have been victims of or witnesses to crimes, and to ensure that the services mandated under Chapter 950, Wisconsin Statutes, are made available to them. To achieve that end, the Victim/Witness staff and its volunteers maintain continuous contact with victims and witnesses to update them on case progress in the criminal justice system.

Financial Summary

	2002 Actual	2003 Adopted Budget	2003 Estimate	2004 Budget	Change from 2003 Adopted Budget	
					\$	%
General Fund						
Personnel Costs	\$1,356,605	\$1,506,605	\$1,486,582	\$1,566,887	\$60,282	4.0%
Operating Expenses	\$393,543	\$436,748	\$384,373	\$365,728	(\$71,020)	-16.3%
Interdept. Charges	\$261,701	\$222,496	\$215,018	\$224,082	\$1,586	0.7%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$2,011,849	\$2,165,849	\$2,085,973	\$2,156,697	(\$9,152)	-0.4%
General Government	\$355,843	\$441,554	\$364,604	\$406,687	(\$34,867)	-7.9%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$38,741	\$32,500	\$38,000	\$40,000	\$7,500	23.1%
Interdepartmental	\$49,191	\$55,425	\$55,425	\$54,473	(\$952)	-1.7%
Other Revenue (b)	\$52,481	\$49,514	\$49,000	\$112,666	\$63,152	127.5%
Total Revenues	\$496,256	\$578,993	\$507,029	\$613,826	\$34,833	6.0%
Tax Levy(a)	\$1,515,593	\$1,586,856	\$1,578,944	\$1,542,871	(\$43,985)	-2.8%
State funded Prosecutors	19.00	19.00	19.00	16.00	(3.00)	

Position Summary (FTE)

Regular Positions	31.50	31.50	31.50	31.50	0.00
Extra Help	1.71	1.36	1.36	1.32	(0.04)
Overtime	0.07	0.07	0.07	0.05	(0.02)
Total	33.28	32.93	32.93	32.87	(0.06)

(a) The 2002 Adopted tax levy was \$1,511,256. Amount shown reflects expenditures less revenues.

(b) The 2004 budget includes \$29,430 of one-time General Fund Balance to partially offset the cost of the Computer Services Coordinator position until the transition to the PROTECT system is completed. The position will be eliminated 30 days after system implementation per amendment to ordinance 158-088.

Departmental Objectives

1. Maintain the core services being provided by this office through the narcotics, sensitive crimes, and domestic violence units. While this objective may appear to be “business as usual” or “cost to continue”, in light of the severe fiscal crisis that is occurring on the state level, this truly is the foremost objective of this office for 2004 and beyond.
2. Continue to prepare for the transition to PROTECT (Prosecutor Technical Case Tracking), a State case management system. This state operated system will link the Waukesha County District Attorney’s office with other district attorney’s offices throughout the state to allow greater sharing of data on active cases and defendants currently facing charges in other jurisdictions. (3rd Qtr. 2004) *
3. Seek out and obtain grant or alternative funding to create a pilot diversion program for first-time, non-violent, non-OWI offenders entering the criminal justice system in order to reduce future jail overcrowding from potential recidivists. This program would institute consequences as quickly as possible on offenders to discourage future offenses by an offender. Full implementation of this program will necessitate additional resources for staffing.*
4. Explore all avenues of alternative funding for legal staff and/or programming this office currently offers and/or contemplates offering in the future, including working with the Safe and Sound program to create and implement a referral program for juveniles referred to the juvenile court for formal delinquency petitions. This program would encompass anger management training, critical thinking, and volunteer and community service. (2nd Qtr. 2004)

* Objectives continued from previous year.

Major Departmental Strategic Achievements from 7/01/02 to 6/30/03

1. Fully implemented a computer forensic investigative unit created in partnership with the Waukesha County Sheriff’s Department (and working with other law enforcement entities in coordinated efforts) to address the increased use of computers in criminal activities. This includes an in-service training program to educate law enforcement officers, detectives, and others who have daily contact with computers on what to look for when investigating criminal activities and what procedures to follow in handling a computer that is alleged to have been used in the commission of crimes.
 2. Created a club drug awareness program, utilizing the resources of the DA’s narcotics enforcement unit and the Waukesha County Metro Drug unit, to present to parents and educators to aid in detecting club drug use by individuals. Currently, there is no other education program being offered in Waukesha County addressing the effects of and signs of use of club drugs.
 3. Created an outreach program, within the Sensitive Crimes unit, for senior citizens in Waukesha County to educate and deal with legal issues, such as domestic violence, sexual or financial abuse, and quality of care (safety related) issues that may be unreported. This is intended primarily in senior citizen homes or other residential facilities, including entering into a partnership with the Department of Senior Services, to emphasize education of the public of incidents that should be reported for further investigation.
 4. Created a new discovery procedure to significantly reduce delays in processing cases through the Circuit Court system.
 5. Co-sponsored a child safety conference dealing with safety issues affecting children, primarily bullying in the schools.
 6. Successfully raised funding for implementation of a hip protector program through the Elderly Care Review Task Force, which is co-chaired by this office.
 7. Planned, participated in and implemented the Take the Wheel and Drive Soberly event which demonstrated the dangers and consequences of drinking and driving to teenagers and adolescents.
 8. Partnered with the State Hygiene Lab and numerous Waukesha County police agencies to conduct an international study in Waukesha County dealing with new roadside tests for the drugged driver. This research program will be used to evaluate the effectiveness of roadside tests on the drugged driver.
 9. Participated in numerous presentations, including the creation of a Power Point demonstration dealing with various safety issues in the trucking industry presented at the state association convention.
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Prosecution

Program Description

The District Attorney is a constitutional office representing the people of the State of Wisconsin and County of Waukesha in the criminal and civil courts. This area instigates investigations and follows through with prosecutions and convictions for all criminal matters within the jurisdictional boundaries of the Waukesha County District Attorney's Office.



Performance Measures

OWI Intensive Supervision Program (inception 2/1/99)

2nd Offenders

3rd & Subsequent Offenders

2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
500	480	500	500	20
360	340	312	310	(30)

Staffing (FTE)	20.57	20.37	20.37	20.31	(0.06)
State Funded Prosecutors	19.00	19.00	19.00	16.00	(3.00)

Personnel Costs	\$793,017	\$877,365	\$865,344	\$908,823	\$31,458
Operating Expenses	\$373,983	\$418,038	\$368,603	\$352,879	(\$65,159)
Interdept. Charges	\$226,398	\$194,581	\$189,479	\$196,194	\$1,613
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,393,398	\$1,489,984	\$1,423,426	\$1,457,896	(\$32,088)
General Government	\$53,866	\$108,520	\$43,550	\$63,600	(\$44,920)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$38,741	\$32,500	\$38,000	\$40,000	\$7,500
Interdepartmental	\$49,191	\$55,425	\$55,425	\$54,473	(\$952)
Other Revenue	\$52,196	\$49,514	\$49,000	\$55,036	\$5,522
Total Revenues	\$193,994	\$245,959	\$185,975	\$213,109	(\$32,850)
Tax Levy	\$1,199,404	\$1,244,025	\$1,237,451	\$1,244,787	\$762

Program Highlights

Personnel costs increase \$33,300 due to cost to continue 19.50 FTE positions and decrease \$1,800 for a slight reduction in the use of Temporary Extra Help and Overtime. Temporary Extra Help for 2004 is budgeted at 0.77FTE and Overtime is budgeted at 0.04FTE for this program.

Operating Expenses for 2004 are reduced by \$65,200, mostly from a \$45,000 reduction of PARC Task force funding to better reflect actual program expenditure levels and \$14,500 of tax levy funding for the OWI Intensive Supervision program based on the 2004 budget of the service provider, Wisconsin Correctional Service. Contracted services (the largest component of the 2004 Operating Expenses) expenditures consist of \$60,000 of pass through grant funding for the PARC Task Force, \$47,600 of state reimbursed health and dental cost for prosecutors electing county benefits, \$50,000 of tax levy funded expenditure authority for the OWI Intensive Supervision program, and \$54,500 for a special state drug prosecutor funded by the Byrne Grant through the Sheriff's department. Cost for trial preparation (including witness fees), paralegal assistance, and extradition for 2004 are budgeted at \$84,500, a \$4,500 reduction from 2003.

The 2004 Revenue budget includes funding for the PARC Task Force of \$60,000; Charges for Services photocopying charges of \$40,000; Interdepartmental revenue through the Sheriff's department for the (drug) special prosecutor of \$54,500; Other revenue for the state reimbursement of state prosecutors taking county insurance benefits at a cost of \$47,600 and extradition recoveries of \$7,400. This reflects a revenue decrease of \$45,000 corresponding to the PARC Task Force grant funding expenditure decreases and a \$7,500 increase for photocopy revenue, and a \$4,800 increase for state prosecutor benefit cost reimbursement revenue.

Victim/Witness

Program Description

Wisconsin Statute 950 mandates that victims of criminal offenses are kept informed of case progress to final disposition. Victims and witnesses are prepared for testimony, escorted to court, and assisted in obtaining witness fees and crime victim compensation. Victims also receive assistance with victim impact statements and temporary restraining orders.

**Performance Measures**

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Citizens/Officers Spared Unnecessary Summons to Court – Annually	6,161	4,250	5,000	4,800	550
Estimated Cost Avoidance Resulting From Pre-Hearing Subpoena Cancellations	\$308,050	\$212,000	\$250,000	\$240,000	\$28,000

Staffing (FTE)	7.52	7.50	7.50	7.50	0.00
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Personnel Costs	\$288,939	\$321,227	\$323,790	\$344,565	\$23,338
Operating Expenses	\$5,546	\$8,215	\$7,234	\$7,615	(\$600)
Interdept. Charges	\$32,007	\$24,409	\$22,509	\$24,147	(\$262)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$326,492	\$353,851	\$353,533	\$376,327	\$22,476
General Government	\$215,609	\$230,003	\$229,796	\$245,538	\$15,535
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$285	\$0	\$0	\$0	\$0
Total Revenues:	\$215,894	\$230,003	\$229,796	\$245,538	\$15,535
Tax Levy	\$110,598	\$123,848	\$123,737	\$130,789	\$6,941

Program Highlights

Chapter 950 revenue is budgeted at 65% of expenditures. The reimbursement is sum-certain state funding which has varied from 63-83%. The reimbursement level varies depending upon the amount of requests submitted by other Victim/Witness programs throughout the state.

**Victim/Witness Fact:**

- ✓ The Victim/Witness Assistance Program handled more than 525 walk-in-requests for assistance with restraining orders in 2002.
- ✓ The Victim/Witness Assistance Program staff handled more than 3,400 new prosecution cases during 2002. That is an average of 523 new cases per Specialist. These are in addition to the hundreds of cases still pending from previous years for which each Victim/Witness Specialist is providing services. Most cases involve more than one crime victim.

VOCA Grant/Program

Program Description

Social workers and volunteers provide 24-hour assistance to victims at the scene of the crime, at the request of law enforcement. Victims receive emotional support, information about the criminal justice system, and referrals to community resources. Grant resources are provided through the Victims of Crime Act (VOCA).

**Performance Measures**

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Volunteer Hours Donated to the County	4,000	3,000	4,000	3,000	0
Estimated Cost Avoidance through Volunteer Hours	\$52,000	\$39,000	\$52,000	\$45,000	\$6,000

Staffing (FTE)	2.19	2.06	2.06	2.06	0.00
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Personnel Costs	\$72,894	\$97,031	\$86,242	\$91,199	(\$5,832)
Operating Expenses	\$11,215	\$3,400	\$2,916	\$3,500	\$100
Interdept. Charges	\$2,259	\$2,600	\$2,100	\$2,850	\$250
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$86,368	\$103,031	\$91,258	\$97,549	(\$5,482)
General Government	\$86,368	\$103,031	\$91,258	\$97,549	(\$5,482)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$86,368	\$103,031	\$91,258	\$97,549	(\$5,482)
Tax Levy	\$0	\$0	\$0	\$0	\$0

**Program Highlights**

The VOCA program is a fully funded (100%) grant expenditure reimbursement program that provides assistance and support to crime victims, at the request of law enforcement, the medical examiner's office, and area hospitals and banks.

The Mobile Victim Assistance Program and Homicide Program provided assistance to 793 individual victims of crime during the 2002 grant period.

Volunteers are utilized in order to provide high levels of service with limited grant funding. In 2002, the volunteer hours donated were the equivalent of 1.90 FTE. The cost estimate of volunteers has been adjusted to match the \$15.00 per hour volunteer value used by the grant.

The decrease in personnel costs is due to employees change in health insurance coverage selection for a budget cost decrease of \$10,000 partially offset by cost to continue salary and benefit cost increases.

Victim Witness Fact:

Did You Know the Mobile Victim Witness (MVA) staff is available 24 hours a day, 7 days a week? Their motto is "Any crime, any time." They have responded to cases of domestic abuse, sexual assault, bank robberies, homicide, battery and many other types of crime.

The Families and Friends of Homicide Victims program produces 2 newsletters a year; the most recent edition was distributed to 298 victims. The support group for family members of homicide victims was attended by 57 people during the past year, the highest number since the inception of the program.



Administrative Services

Program Description

The Administrative Services Division is responsible for coordinating and providing efficient administrative/clerical support.

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Staffing (FTE)	3.00	3.00	3.00	3.00	0.00
Personnel Costs	\$201,755	\$210,982	\$211,206	\$222,300	\$11,318
Operating Expenses	\$2,799	\$7,095	\$5,620	\$1,734	(\$5,361)
Interdept. Charges	\$1,037	\$906	\$930	\$891	(\$15)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$205,591	\$218,983	\$217,756	\$224,925	\$5,942
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue(a)	\$0	\$0	\$0	\$57,630	\$57,630
Total Revenues:	\$0	\$0	\$0	\$57,630	\$57,630
Tax Levy	\$205,591	\$218,983	\$217,756	\$167,295	(\$51,688)

(a) The 2004 budget includes \$29,430 of General Fund Balance to partially offset one-time costs of the Computer Services Coordinator position until the transition to the PROTECT system is completed, as the position will be eliminated 30 days after system implementation as included by amendment to ordinance 158-088.



Program Highlights

This program is staffed by the Office Services Coordinator, Computer Services Coordinator, and Secretary Supervisor positions with personnel cost to continue increase of \$11,300. These positions work cooperatively with management to handle the daily administration of the District Attorney's Office in the areas of general office management and support staff operations. The 2004 budget request is cost to continue with reductions in operating and interdepartmental expenses to reflect budgeting closer to actual expenditure levels.

Revenue budgeted in 2004 includes \$28,200 of interest income on bail forfeitures and \$29,400 of one-time General Fund Balance. The interest on bail forfeitures is added to the District Attorney budget based on the role of the District Attorney in setting the bail and is based on 20% of the interest collected for the last calendar year closed before the budget process (the 2002 year).

In 2004, the District Attorney's Office will continue to work towards the eventual transition from the County's customized Integrated Justice Information System (IJIS) case management system to the State-operated Bureau of Justice Information System (BJIS) case management system known as PROTECT (Prosecutor Technical Case Tracking). Implementation was delayed from 2003 due to state budget and system programming issues. Administrative staff will facilitate this conversion for County support staff personnel.

The County Board has attached a sunset clause to the Computer Services Coordinator position with Enrolled Ordinance #158-088. This position will be abolished 30 days after the implementation of the PROTECT system. The General Fund Balance is budgeted as one-time funding to support the Computer Services Coordinator position until the completion of the transition to the PROTECT system.

Mission

The offices of the Clerk of Circuit Court, Clerk of Juvenile Court, Court Commissioner, Family Court Counseling Services, and the Register in Probate coordinate and manage the general legal, business, public communications, and financial operations of the Waukesha County Circuit Courts. The circuit courts are responsible for hearing and adjudicating all state, county and some municipal actions related to traffic, criminal, family, civil, juvenile and probate law. Cases are heard by State Circuit Court judges and County Court Commissioners. The collective goal of the Circuit Court Services divisions is to support the operation of the courts and provide superior justice related services to all case participants and the general public. The business services and responsibilities of the courts are defined by state statute, circuit court rules, and county policies and include:

court case management and event tracking	court records management
court calendar management and scheduling	courtroom operations support
case related financial management and accounting	jury management
operating and capital budget management	technology, security, facility coordination

Financial Summary

	2002 Actual	2003 Adopted Budget	2003 Estimate	2004 Budget	Change from 2003 Adopted Budget	
					\$	%
General Fund						
Personnel Costs	\$5,076,805	\$5,483,144	\$5,424,235	\$5,697,327	\$214,183	3.9%
Operating Expenses	\$1,508,735	\$1,485,637	\$1,515,548	\$1,433,350	(\$52,287)	-3.5%
Interdept. Charges	\$1,260,154	\$1,292,894	\$1,263,435	\$1,317,575	\$24,681	1.9%
Fixed Assets	\$7,683	\$8,000	\$7,633	\$0	(\$8,000)	-100.0%
Total Expenditures	\$7,853,377	\$8,269,675	\$8,210,851	\$8,448,252	\$178,577	2.2%
General Government	\$1,629,418	\$1,689,468	\$1,691,820	\$1,692,300	\$2,832	0.2%
Fine/Licenses	\$896,020	\$914,500	\$895,000	\$919,700	\$5,200	0.6%
Charges for Services	\$1,337,709	\$1,441,824	\$1,424,500	\$1,459,000	\$17,176	1.2%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$104,981	\$139,500	\$140,000	\$165,000	\$25,500	18.3%
Total Revenues	\$3,968,128	\$4,185,292	\$4,151,320	\$4,236,000	\$50,708	1.2%
Tax Levy (b)	\$3,885,249	\$4,084,383	\$4,059,531	\$4,212,252	\$127,869	3.1%

Position Summary (FTE)

Regular Positions	104.75	104.75	104.75	104.75	0.00	
Extra Help	1.59	1.38	1.25	0.75	(0.63)	
Overtime	1.22	1.12	0.95	0.55	(0.57)	
Total	107.56	107.25	106.95	106.05	(1.20)	

(a) Adopted 2002 tax levy was \$3,825,272 and was increased with a contingency fund transfer of \$95,000. Amount shown reflects 2002 actual expenses less revenue.

Current and Proposed Capital Projects

(Refer to Capital Project Summary for additional project information)

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 03	Estimated Operating Impact	A=Annual T= One-Time
9704	Courtroom Remodeling – Phase 1	2003	\$320,000	100%	\$0	A
200410	Courtroom Remodel – Phase 2	2005	\$500,000	0%	\$0	A
200326	Justice Facility Project Phase II	2008	\$14.575 mil	0%	TBD	A

Departmental Objectives for 2004:**Clerk of Circuit Court Office**

1. Partner with the State Circuit Court Automation Program (CCAP) and Information Systems to add courts data to the County data warehouse to allow for analysis in support of requests from the Criminal Justice Collaborating Council (CJCC) and its committees. (Critical Issue #6, 1st quarter 2004)
2. Collaborate with other justice partners through the Criminal Justice Collaborating Council to explore initiatives intended to reduce jail population and provide efficiencies in the justice system. (Critical Issue #10, all quarters 2004)
3. Develop Small Claims self-help information including a "how-to" guide and an informational video or power point presentation to assist the public and free up staff time. (Critical Issue #4, 1st quarter 2004)
4. Complete Phase I remodeling activities in two courtrooms/hearing rooms to improve heating and cooling efficiencies and increase judge, juror and staff efficiencies and comfort. (Critical Issue #1, 4th quarter 2004)
5. Explore potential efficiencies in collections procedures with DOA-Collections and expand payment plan initiatives with the Criminal/Traffic judges to improve overall efficiency and effectiveness in collecting outstanding financial obligations.
6. Develop new models for securing interpreter services to reduce costs and create potential community partnerships. (Critical Issue #8 and #9, 2nd quarter 2004)
7. Implement in-court processing of traffic and ordinance forfeiture cases to improve customer service and improve case flow efficiency and speed. (Critical Issue #5, 2nd quarter 2004)
8. Complete Family Court Self Help post judgment programming and fully implement the volunteer Family Legal Clinic to fulfill the missions of the self-help program. (Critical Issue #9, 4th quarter 2004)
9. Implement a security and safety training program with staff based on Waukesha-specific materials under development to ensure staff has clear, concise direction in emergency situations. (Critical Issue #1, 2nd quarter 2004)
10. Develop divisional web page content and online request forms for the public and attorneys to provide greater efficiency and increased public service. (Critical Issue #9, ongoing)
11. Create a training model for Deputy Clerks and Calendar Clerks to ensure adequate cross-training that will allow for rotation of staff from division to division. (Critical Issue #5, 3rd quarter 2004)
12. Implement new electronic court recording technologies to partially handle increasing court reporting workload to avoid increases in staffing. (Critical Issue #8, 1st quarter 2004)
13. Collaborate with justice partners to increase the utilization of video technology in court appearances. (Critical Issue #8, 3rd quarter 2004)
14. Expand the implementation of file tracking and file standards to other court divisions to improve efficiency in locating files and ensure the accuracy of file contents. (Critical Issue #7, 2nd quarter 2004)
15. Promote the County Clerical Certification Program to provide opportunities for improved customer service, training, and development of staff. (Critical Issue #2, 1st quarter 2004)
16. Work with other county departments to implement online credit card payments to improve timeliness of payment. (Critical Issue #3, 3rd quarter 2004)

Juvenile Court Office

1. Collaborate in the transition of Juvenile division responsibility and oversight to the Clerk of Courts. (Critical Issue #4, 3rd quarter 2004)
 2. In conjunction with the Security and Facilities Committee, develop an internal security-training program for staff. (Critical Issue #3, 4th quarter 2004)
 3. Implement a more aggressive plan to collect current and delinquent court ordered obligations; (Critical Issue #10 thru 14, all quarters 2004)
 4. Plan for the inclusion of Juvenile cases in the Waukesha County Self-Help Center (Critical Issue #15, 4th quarter 2004)
 5. Develop a Juvenile division component to the Circuit Court website. (Critical Issue #16, 1st thru 4th quarter 2004)
 6. Implement plans to streamline the movement of files from the courtroom to the file room. (Critical Issue #16, 4th quarter 2004)
 7. Coordinate destruction of appropriate juvenile file records and related microfilmed records. (Critical Issue #7, 3rd quarter 2004)
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Court Commissioners Office and Family Court Counseling Services

1. Provide formalized mediation training for the newest family court counselor and continue training of the three newest family court counselors in mediation as well as evaluations to ensure the highest level of knowledge and service to users. (Critical Issue #2 and #5, 1st quarter 2004)
2. Implement a computerized client management program, consider customizing some features of the program, and begin training staff in the use of the program to provide for effective client and program management. (Critical Issue #7, 2nd quarter 2004)
3. Complete the entry of current data into the client management program to ensure the ability to utilize the program to its most efficient level. (Critical Issue #7, 3rd quarter 2004)

Register in Probate

1. Expand Probate information available on the Courts' Web Site to assist pro se customers. (Critical Issue #9, ongoing in 2004)
2. Continue the transition to Microsoft Word, Excel, and the CCAP case management and financial applications software to increase efficiency in the department's use of computers. (Critical Issue #7, 2nd quarter 2004)
3. Review the statistical reports available through CCAP case management software to develop better systems for tracking court case activities and workflow. (Critical Issue #4, 3rd quarter 2004)
4. Continue to work with the "Train the Trainer" Committee to develop a courthouse security manual for personnel. (Critical Issue #1, 1st quarter 2004)
5. Continue to explore options for use of video conferencing equipment in civil commitment cases to reduce court and transportation costs. (Critical Issue #7, ongoing in 2004)
6. Assess and implement the use of the CCAP bar coding and file tracking software to reduce time locating case files. (Critical Issue #4, 4th quarter 2004)
7. Assess and implement a program for seeking reimbursement for advocate counsel costs from parties in civil commitment cases to reimburse the county for the fees paid by the County. (Critical Issue #3, 1st quarter 2004)
8. Review and assess the distribution of responsibilities within the Register in Probate Office to fully utilize the greater functionality provided to the department by the reclassification of a Program Assistant to a Deputy Register in Probate. (Critical Issue #2, 1st quarter 2004)

Major Departmental Strategic Achievements from 7/01/02 to 6/30/03:**Clerk of Circuit Court Office**

1. Laid the groundwork for the capture and development of statistical information for analysis related to needs of the Criminal Justice Collaborating Council.
 2. Developed file standards in the Family Division and began monitoring new case files for compliance.
 3. Completed the courts' transition to Microsoft Office and to the new JAVA version of CCAP. Expand the use of web-based Internet and intranet initiatives to enhance communications and information sharing with courts personnel and the public. (Critical Issue 6, 4th quarter 2002)
 4. Implemented the time required to serve on jury from one month to two weeks.
 5. Continued the development of court self-help forms and informational materials. Received recognition for the self-help website in the form of the Top-10 Justice Web sites and named a finalist for the Justice Achievement award.
 6. Effectively implemented the use of CCAP provided bar-coding software and hardware in Criminal/Traffic Division and developed associated policies and procedures.
 7. Developed an on-line jury questionnaire and automated the collection of juror responses. Approximately 550 online questionnaires were received as of 7/1/03.
 8. Completed over twenty web initiatives including a jury supply form, employee emergency contact on-line form, benefit bank balance report, judicial assignment database, project management user documentation, asset inventory database and volunteer attorney database.
 9. Completed the purging of old Criminal/Traffic records stored at Northview to comply with Supreme Court rules.
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Juvenile Court Office

1. Participated in CCAP implementation and training on upgrade to case management software and Microsoft Office Suite 2000 software.
2. Worked with DOA-Collections to pursue other types of collections.
3. Reviewed Business continuity box stored at Northview on a quarterly basis, and distributed copies of the updated Juvenile Court plan to all staff.
4. Developed policies and procedures for collecting Advocate Counsel fees.
5. Developed ad hoc reports to gather Juvenile Legal Fees information to be sent to the State.

Court Commissioners Office and Family Court Counseling Services

1. Implemented a change in policy that resulted in establishing user fees for mediations and evaluations that more closely reflected actual costs
2. Hired three new family court counselors, and completed in-house training for all three.
3. Purchased a computerized client management program that allowed for complete computerization of our client information and resulted in increased daily efficiency and productivity.
4. Completed the reconfiguration of the Family Court Counselors' offices to make them more ergonomically correct and efficient.
5. Initiated a project to combine court commissioner and family division case files.
6. Coordinated the shared use of commissioner clerical support to support the daily operation of the Self-Help Center.
7. Continued work with the Waukesha County Court Self-Help Program by assisting in the design of forms and instructions to ensure ease of use and conformity with State law.
8. Modified commissioner assignments and schedules to accommodate changes in State law and personnel needs to maximize use of commissioner resources.
9. Continued to use and expand videoconferencing technologies in appropriate Commissioner hearings, in order to increase the efficiency of the hearing process, and reduce costs associated with security and transportations of defendants and respondents.

Register in Probate

1. Completed initial conversion and staff training following our upgrade to the new version of the Combined Courts Automation Program (CCAP) for court case management and related office suite changes including MS Office 2000 software.
 2. Worked with a statewide committee and the Director of State Court's office to develop and revise probate-related forms to create model forms for use throughout the state.
 3. Converted our existing manual cashiering system to the automated state CCAP cashiering and financial management system and coordinated all related financial activities with the Clerk of Court's office.
 4. Transferred accounts payable entry processes to the Clerk of Court's Administrative unit.
 5. Participated in the successful processing of numerous live civil commitment hearings conducted via the use of an integrated video conferencing system between this facility and the County Mental Health Center.
 6. Reviewed and developed procedures for annual protective placement hearings to minimize guardian ad litem costs associated with the mandatory hearings.
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Clerk of Courts-Administrative Services Division

Program Description

Direct the general operation of the Criminal/Traffic, Family, and Civil divisions of the Clerk of Circuit Courts office and the Court Self-Help program. Coordinate fiscal and budgetary operations for the Clerk of Court, Court Commissioner, Family Court Counseling Services, Probate, and Juvenile Court offices, and direct the receipt and disbursement of all court-ordered fine and forfeiture obligations and trust funds. Coordinate juror qualification, summons, and service for all 12 circuit courts. Coordinate information technology services, court services computer network support, and CCAP hardware and software maintenance for all court units. Coordinate facility planning and capital project management for court operations. Provide fiscal management, budget development, strategic planning and project management assistance to court divisions and the Court Self-Help program.

**Performance Measures**

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Juror Satisfaction Rating (Department Goal > 90%)	92%	95%	94%	95%	0%

Staffing (FTE)	9.06	9.03	9.51	9.02	(0.01)
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Personnel Costs	\$556,291	\$576,033	\$598,492	\$611,954	\$35,921
Operating Expenses	\$128,087	\$118,472	\$104,913	\$95,250	(\$23,222)
Interdept. Charges	\$166,120	\$105,143	\$103,156	\$104,817	(\$326)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$850,498	\$799,648	\$806,561	\$812,021	\$12,373
General Government	\$1,153,506	\$1,165,000	\$1,167,000	\$1,177,000	\$12,000
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$344,009	\$323,824	\$312,000	\$335,000	\$11,176
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$44,559	\$60,000	\$60,000	\$75,000	\$15,000
Total Revenues	\$1,542,074	\$1,548,824	\$1,539,000	\$1,587,000	\$38,176
Tax Levy	(\$691,576)	(\$749,176)	(\$732,439)	(\$774,979)	(\$25,803)

**Program Highlights**

There are no direct position or staffing changes in this unit. Personnel cost to continue is partially offset by employee turnover and a slight reduction in divisional overtime.

Reductions in divisional operating and interdepartmental charges include technology related hardware and software purchases, conference and training funds, and related travel expenditures, judicial expenditures for on-line legal research reflecting cost changes under new contract parameters, and costs related to contracted assistance for judicial law interns will be reduced as a result of changes in contracted hours of service.

For 2004, revenue increases totaling \$38,200 are based on expected levels of interpreter reimbursement through the State increasing by \$12,000, continued favorable collection of bail forfeiture judgments increasing by \$14,000, and slightly higher interest earnings by \$15,000 from historic low rates in 2003. There is no increase in the state Circuit Court Support Grant budget amount of \$1,135,000 due to the state fiscal crisis.

**Activity**

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Network Users Supported	129	130	138	135	5 users
Equipment Supported	245	256	260	260	4 devices
Gross Annual Dept Receipts	\$12.9 mil	\$12.5 mil	\$16.5 mil	\$17.0 mil	\$4.5 mil
Total # of: Jury Trials Started	125	150	130	145	(5)
Jury Days	277	275	260	270	(5)

Clerk of Courts-Criminal & Traffic Division

Program Description

Direct and coordinate in-court support and record management services for all criminal, and traffic related case matters handled by circuit court judges and judicial court commissioners. Initiate and maintain the official court record for all felony, misdemeanor, criminal/traffic, and traffic/ordinance cases filed with this division. Prepare all necessary court orders and disposition judgements. Establish payment requirements, receipt, and disburse all payments for fines, forfeitures, restitution, and bail as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary.

**Performance Measures**

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Case Clearance Rates					
Felony	103%	100%	107%	100%	0%
Misdemeanor	98%	100%	100%	100%	0%
Criminal Traffic	84%	100%	110%	100%	0%
Traffic Forfeiture	100%	100%	100%	100%	0%
Ordinance	100%	100%	100%	100%	0%

Staffing (FTE)	33.51	33.32	33.32	33.17	(0.15)
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Personnel Costs	\$1,364,432	\$1,499,281	\$1,456,127	\$1,542,442	\$43,161
Operating Expenses	\$375,236	\$415,400	\$437,850	\$428,225	\$12,825
Interdept. Charges	\$567,155	\$575,874	\$612,304	\$628,293	\$52,419
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$2,306,823	\$2,490,555	\$2,506,281	\$2,598,960	\$108,405
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$850,700	\$870,000	\$850,000	\$875,200	\$5,200
Charges for Services	\$316,170	\$363,500	\$327,500	\$345,000	(\$18,500)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$1,166,870	\$1,233,500	\$1,177,500	\$1,220,200	(\$13,300)
Tax Levy	\$1,139,953	\$1,257,055	\$1,328,781	\$1,378,760	\$121,705

Program Highlights

There are no direct position or staffing changes in this unit. Base overtime expenditures for 2004 are reduced by 41%. Divisional overtime provides for required coverage when court proceedings extend past 4:30, and for coverage if court order entry backlogs occur. These expenditure reductions help offset some of the cost increases due to countywide increases in employee cost to continue.

Costs for criminal proceedings have increased significantly and consist of an increase of \$12,000 for psychiatric evaluations, and an increase of \$15,000 to cover court ordered counsel in those criminal and criminal traffic cases where a defendant does not meet State Public Defender indigency criteria. Reductions of \$13,600 are made in discretionary expenditure areas such as staff training and related travel (reducing the budget amount to zero) along with several other expenditure areas such as witness costs and juror costs have been reduced based upon historical spending levels.

Interdepartmental charges for Court Security and Prisoner Transport through the Sheriff's department are budgeted to increase by \$53,000. This increase reflects cases heard by five circuit court judges and approximately 1.5 court commissioners. This increase also reflects a re-allocation of expenditure to this division from the Civil Court division.

Revenue from collections for state and county fines and forfeitures is budgeted at approximate 2003 levels in anticipation of a tighter economy. Increases in collections for court appointed counsel have been offset by more conservative collection estimates for cash bail forfeitures. Collections for court costs, restitution fees, and municipal forfeiture fees are \$13,300 less than the previous budget level based on expected collections in 2004.

Clerk of Courts-Family Division

Program Description

Direct and coordinate court support and record management services for all family related case matters handled by circuit court judges and judicial court commissioners. Initiate and maintain the official court record for all divorce, paternity, custody/visitation, and support enforcement cases filed with this division. Prepare all necessary court orders and disposition judgements. Establish payment requirements, receipt, and disburse all payments for case filings and case fees as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary. Coordinate activities with the Court Self-Help program.



Performance Measures

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Case Clearance Rates					
Divorce/Paternity	105%	100%	101%	100%	0%
File Accuracy Standards	N/A	N/A	90%	95%	N/A

Staffing (FTE)	11.75	12.74	12.74	12.62	(0.12)
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Personnel Costs	\$485,796	\$555,957	\$564,228	\$583,963	\$28,006
Operating Expenses	\$288,118	\$167,025	\$214,933	\$164,300	(\$2,725)
Interdept. Charges	\$152,469	\$250,020	\$227,400	\$236,150	(\$13,870)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$926,383	\$973,002	\$1,006,561	\$984,413	\$11,411
General Government	\$313,629	\$360,648	\$361,000	\$351,300	(\$9,348)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$174,263	\$130,000	\$133,500	\$139,000	\$9,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$561	\$0	\$0	\$0	\$0
Total Revenues:	\$488,453	\$490,648	\$494,500	\$490,300	(\$348)
Tax Levy	\$437,930	\$482,354	\$512,061	\$494,113	\$11,759

Program Highlights



There are no direct position or staffing changes in this unit. Base overtime expenditures for 2004 are reduced. Divisional overtime provides for required coverage when court proceedings extend past 4:30, and to ensure coverage if court order entry backlogs occur. These expenditure reductions partially offset the cost to continue existing staff.

A procedural change in the appointment and payment of Guardian ad Litem (GAL) counsel in divorce and paternity cases, initiated by the circuit court judges and court commissioners, was instituted as of September 1, 2003. In this new process, following the initial deposit of \$1,000 by case participants to begin legal services, any continuing work performed by the GAL, which exceeds the deposit, will need to be paid in advance by the parties and paid directly to the GAL. Judicial officers and court staff advocated this change in an effort to control rapidly rising county expenditures in divorce and paternity cases. Normally, the only exceptions to this will be for indigent case participants. This financial change will slowly result in a reduction in direct county GAL costs in this area, with a 2004 budget amount of \$132,000 (no change from 2003).

Interdepartmental charges for collection services and microfilming have been reduced by \$18,650 based upon projected Family division activity, while court security funding is budgeted to increase by \$6,000,

Revenues from Guardian ad Litem recoveries through DOA-Collections are increased by \$10,000 based upon positive prior year's experience and higher prior year GAL expenditure levels. This nearly offsets a reduction of \$10,700 in State GAL reimbursement funds.



Activity

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Total Self-Help Center annual contacts (In Person/Internet web page hits)	18,327	8,250	45,000	50,000	41,750

Clerk of Courts-Civil Division

Program Description

Direct and coordinate court support and record management services for all Civil division case matters handled by circuit court judges and judicial court commissioners. Initiate and maintain the official court record for all large claim and small claim cases, and temporary restraining orders involving domestic or child abuse, or harassment cases filed with this division. Prepare all necessary court orders and disposition judgements. Establish payment requirements, receipt, and disburse all payments for case filings and case fees as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary.



Performance Measures

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Case Clearance Rates					
Large Claim	102%	100%	102%	100%	0%
Small Claim	101%	100%	90%	100%	0%

Staffing (FTE)	20.03	19.03	19.03	18.88	(0.15)
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Personnel Costs	\$814,199	\$864,743	\$853,057	\$912,684	\$47,941
Operating Expenses	\$148,486	\$130,065	\$123,774	\$123,125	(\$6,940)
Interdept. Charges	\$241,747	\$198,412	\$164,147	\$181,737	(\$16,675)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,204,432	\$1,193,220	\$1,140,978	\$1,217,546	\$24,326
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$1,980	\$2,000	\$2,000	\$2,000	\$0
Charges for Services	\$195,516	\$240,000	\$230,000	\$231,500	(\$8,500)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$197,496	\$242,000	\$232,000	\$233,500	(\$8,500)
Tax Levy	\$1,006,936	\$951,220	\$908,978	\$984,046	\$32,826



Program Highlights

There are no direct staffing level changes in this unit with the exception of a reclassification request to create a Clerk Typist III position and abolish a Clerk Typist II position. Base overtime for 2004 is reduced by \$6,500 or 16% to partially offset existing staff cost to continue. Budgeted overtime provides required coverage when court proceedings extend past 4:30 and discretionary internal overtime to allow for case management activities in the event of back-logs. Approximately 1,600 hours of temporary assistance continues to be budgeted for cost effective on-call civil jury bailiffs used in lieu of higher cost sworn deputies in civil trials at a budgeted expenditure of \$21,500.

Reductions in discretionary expenditure areas such as staff training and related travel have been made to offset increases in areas where costs are mandatory. Costs related to Guardian ad Litem appointments made on behalf of children in alleged domestic abuse or child abuse injunction cases have been reduced by \$2,000. Interdepartmental charges decrease due to a reduction of \$15,000 in court security expenditures based on recent activity levels as determined by improved service tracking with the Sheriff's office.

Civil large claim and small claim case filings are both trending downward. Divisional revenues from case filings and related Clerk fees have collectively been reduced by \$8,500 for the 2004 budget.



Activity

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Domestic Abuse, Child Abuse and Harassment Filings	526	535	540	535	0

Juvenile Court

Program Description

Provide for the administrative and financial management of the Juvenile Court and, in accordance with state and federal regulations, is responsible for the collection and disbursement of victim restitution, court fines and fees and any other administrative costs ordered by the court. Perform all court related activities of juvenile matters per Chapters 48, 51, and 938 of the Wisconsin Statutes. These activities include: accepting petitions/citations for case initiation; scheduling hearings; preparing court orders; and collecting and disbursing restitution at the conclusion of a case. Collect all costs, fines, fees and assessments for proper distribution to the state, county and local municipalities. Record and maintain all required case data relative to case filings for forwarding to various state agencies for reporting purposes.

**Performance Measures**Case Clearance Rates

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Juvenile delinquency / JIPS	114%	100%	110%	100%	0%
Juvenile ordinance	101%	100%	85%	100%	0%
Juvenile Chap 51 commitment	109%	100%	115%	100%	0%
Juvenile adoption	97%	100%	103%	100%	0%
Juvenile capiases	96%	100%	98%	100%	0%
Juvenile-all other	100%	100%	105%	100%	0%

Staffing (FTE)	10.04	9.49	9.49	9.30	(0.19)
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Personnel Costs	\$393,819	\$435,804	\$410,528	\$429,734	(\$6,070)
Operating Expenses	\$193,697	\$233,000	\$219,486	\$221,400	(\$11,600)
Interdept. Charges	\$74,776	\$92,385	\$86,856	\$91,731	(\$654)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$662,292	\$761,189	\$716,870	\$742,865	(\$18,324)
General Government	\$87,200	\$86,820	\$86,820	\$87,000	\$180
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$5,474	\$20,000	\$20,000	\$25,000	\$5,000
Total Revenues:	\$92,674	\$106,820	\$106,820	\$112,000	\$5,180
Tax Levy	\$569,618	\$654,369	\$610,050	\$630,865	(\$23,504)

Program Highlights

There are no direct position or staffing changes in this unit. Base overtime and extra help for 2004 are reduced by \$7,200 (73%) to partially offset the existing staff cost to continue. Budgeted overtime provides for required coverage when court proceedings extend past 4:30 and for a minimum amount of discretionary internal overtime provided to allow for case management activities in the event of back-logs. All temporary assistance previously utilized for on-call in-court deputies has been eliminated. The Clerk of Court and Juvenile Clerk will explore options to provide court staffing in emergency instances.

Reductions in discretionary expenditure areas such as staff training and related travel have been made to offset increases in areas where costs are mandatory. An expenditure of \$2,000 is included in the budget to provide for an upgrade to the sound system in the Juvenile Center Commissioner Hearing Room. This increase is offset by expenditure reductions totaling \$10,000 for psychiatric services for juveniles and advocate counsel appointments for parents of alleged delinquent children based upon prior year actual experience. Charges for juvenile transport provided by the Sheriff's Office are reduced by \$6,600 based upon prior year experiences.

Other revenues include an increase of \$5,000 budgeted for juvenile forfeitures based upon expanded referrals of past-due court ordered obligations.

**Activity**

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
<u>Juvenile Restitution Orders</u>					
Number of Orders	131	N / A	115	125	N / A
Amount paid of Restitution	\$72,609	N / A	\$75,000	\$80,000	N / A

Family Court Counseling Services

Program Description

The Family Court Counseling Service office advocates for the best interests of children whose parents are involved in divorce and paternity actions. Staff provides evaluation and mediation services to assist the case parties and the court in resolving custody and physical placement disputes.



Performance Measures

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
% Cases Successfully Mediated	49%	50%	40%	50%	0%

Staffing (FTE)	7.00	7.00	7.00	7.00	0.00
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Personnel Costs	\$407,376	\$422,447	\$429,405	\$458,063	\$35,616
Operating Expenses	\$8,502	\$15,300	\$12,700	\$9,650	(\$5,650)
Interdept. Charges	\$10,835	\$15,591	\$15,516	\$19,957	\$4,366
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$426,713	\$453,338	\$457,621	\$487,670	\$34,332
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$43,340	\$42,500	\$43,000	\$42,500	\$0
Charges for Services	\$128,613	\$193,500	\$200,500	\$216,500	\$23,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$171,953	\$236,000	\$243,500	\$259,000	\$23,000
Tax Levy	\$254,760	\$217,338	\$214,121	\$228,670	\$11,332



Program Highlights

There are no direct position or staffing changes in this unit. Expenditure reductions achieved as a result of higher than normal turnover in 2003 are partially offset by new employees choosing family coverage levels and the cost to continue increase for existing staff.

Cost reductions are made in the budgeting of conference / training funds and related travel expenditures as well as mileage reimbursement for home visits conducted by family court counseling staff. For 2004, the division plans to implement a client management computer application package obtained at no acquisition charge from Dane County but will necessitate \$1,000 budgeted to cover user training and some minimal application customization.

A \$4,300 increase in End User Technology charges for computer related hardware and software support is budgeted. This is the only division in which all computers and related support are provided through the county, not the state.

Efforts in 2003 that resulted in an increase in mediation and custody study fees were successful. The 2004 budget reflects a total increase of \$10,000 in these fees based upon current year activity. Additional activity from Family case filings is also expected to generate a revenue increase of \$13,000.



Activity

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Mediation Cases Opened	616	625	605	620	(5)
Custody/Visitation Studies	240	240	250	250	10

Court Commissioners

Program Description

Court Commissioners are directed by the Circuit Court Judges to hold hearings and handle case proceedings to facilitate the judicial process through the exercise of quasi-judicial authority in matters authorized by statute. Court Commissioners are involved in, and hear matters arising from all divisions of the circuit court system including; criminal, family, paternity, civil, small claims, probate, and juvenile cases.

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Staffing (FTE)	8.00	8.00	8.00	8.00	0.00
Personnel Costs	\$727,340	\$756,760	\$755,719	\$796,757	\$39,997
Operating Expenses	\$28,366	\$25,500	\$23,889	\$17,750	(\$7,750)
Interdept. Charges	\$8,714	\$10,249	\$9,645	\$10,155	(\$94)
Fixed Assets	\$7,683	\$8,000	\$7,633	\$0	(\$8,000)
Total Expenditures:	\$772,103	\$800,509	\$796,886	\$824,662	\$24,153
General Government	\$33,083	\$35,000	\$35,000	\$35,000	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$33,083	\$35,000	\$35,000	\$35,000	\$0
Tax Levy	\$739,020	\$765,509	\$761,886	\$789,662	\$24,153

**Program Highlights**

There are no direct position or staffing changes in this unit. Personnel costs for this division have increased due to wage increases and employee benefit increases.

The 2004 budget reduces discretionary expenditure areas such as continuing education, staff training and related travel, which are being made to offset increases in areas where costs are mandatory. Funds previously budgeted for contracted assistance to provide supplemental staff support during vacations is eliminated, and coverage assistance will be coordinated through the use of existing staff across all court operations divisions.

The 2004 budget reflects a reduction in expenditures for Per Diem court reporting assistance in anticipation of reduced usage made possible by coordinating efforts to utilize digital recording processes and existing staff.

No Fixed Asset expenditures are requested for 2004; an expenditure for a Digital Recorder for court hearings was made in 2003

Register in Probate

Program Description

This office coordinates the judicial activities, administrative functions and financial management of the Probate Court including the opening, closing, maintenance and preservation of all files dealing with probate proceedings. This includes estate proceedings, trusts, adult guardianships and protective placements, adult adoptions, adult civil commitments, and juvenile guardianships of the estate. These cases are maintained in accordance with federal and state law, and county policies and procedures.



Performance Measures

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
<u>Case Clearance Rates</u>					
Civil Commitments	96%	100%	103%	100%	0%
Guardianships	91%	100%	102%	100%	0%
Adult Adoption	100%	100%	100%	100%	0%
Estates	114%	100%	105%	100%	0%

Staffing (FTE)	8.67	8.64	8.64	8.06	(0.58)
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Personnel Costs	\$327,552	\$372,119	\$356,679	\$361,730	(\$10,389)
Operating Expenses	\$338,243	\$380,875	\$378,003	\$373,650	(\$7,225)
Interdept. Charges	\$38,338	\$45,220	\$44,411	\$44,735	(\$485)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$704,133	\$798,214	\$779,093	\$780,115	(\$18,099)
General Government	\$42,000	\$42,000	\$42,000	\$42,000	\$0
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$179,138	\$191,000	\$221,000	\$192,000	\$1,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$54,387	\$59,500	\$60,000	\$65,000	\$5,500
Total Revenues:	\$275,525	\$292,500	\$323,000	\$299,000	\$6,500
Tax Levy	\$428,608	\$505,714	\$456,093	\$481,115	(\$24,599)

Program Highlights

The division is reclassifying a Program Assistant position to a Deputy Register in Probate position to provide greater service coverage in the office. Base overtime and extra help for 2004 are reduced by \$14,200 or 81% of the 2003 budget. Budgeted overtime provides for required coverage when court proceedings extend past 4:30 and for a minimum amount of discretionary internal overtime to allow for case management activities in the event of back-logs.

Expenditures for court-appointed psychiatric evaluations on involuntary commitment cases is increased by \$2,000 to \$212,000 for 2004 due to continued growth in the number of these cases. In anticipation of a new practice to try to have service providers directly bill case members for costs incurred in their commitment exams, budgeted expenditures are reduced by \$5,500 to \$62,000. Reductions are made in discretionary expenditure areas such as continuing education, staff training and related travel to offset increases in areas where costs are mandatory.

Other Revenue is increasing for 2004 by \$5,500 to reflect an increase in GAL recoveries related to chapter 51 involuntary commitment cases based upon estimates of potential first time collections.



Activity

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Estate Proceedings Opened	759	850	825	825	(25)
Guardianships Opened	230	250	240	250	0
Adult Adoptions Opened	9	6	6	6	0
Civil Commitments Opened	1,168	1,100	1,186	1,175	75
Guardianship/Protective Placement Review	1,796	1,775	1,780	1,775	0

Mission

The Waukesha County Medical Examiner's Office investigates deaths in Waukesha County as mandated by Wisconsin State statute 979 to ensure the safety, health and welfare of the community. The office provides investigation, documentation, and medical evaluation of reportable cases.

Financial Summary

	2002 Actual	2003 Adopted Budget	2003 Estimate	2004 Budget	Change from 2003 Adopted Budget	
					\$	%
General Fund						
Personnel Costs	\$653,719	\$689,320	\$682,648	\$846,177	\$156,857	22.76%
Operating Expenses	\$132,005	\$154,076	\$153,697	\$154,343	\$267	0.17%
Interdept. Charges	\$40,287	\$55,399	\$55,285	\$61,871	\$6,472	11.68%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$826,011	\$898,795	\$891,630	\$1,062,391	\$163,596	18.20%
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$92,005	\$101,700	\$94,570	\$125,325	\$23,625	23.23%
Charges for Services	\$20,830	\$21,265	\$21,265	\$106,870	\$85,605	402.56%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenues	\$112,835	\$122,965	\$115,835	\$232,195	\$109,230	88.8%
Tax Levy (a)	\$713,176	\$775,830	\$775,795	\$830,196	\$54,366	7.0%
Position Summary (FTE)						
Regular Positions	9.00	9.00	9.00	10.00	1.00	
Extra Help	0.00	0.00	0.00	0.00	0.00	
Overtime	0.59	0.40	0.40	0.23	(0.17)	
Total	9.59	9.40	9.40	10.23	0.83	

(a) The 2002 actual tax levy was \$733,743. Amount shown is actual expenditures minus revenues.

Departmental Objectives

1. Collaborate with Waukesha County Department of Health and Human Services to develop information sharing and outcomes assessment regarding Medical Examiner cases relating to HHS clients for HHS use. (4th qtr 2004)
2. Work with state Department of Health and Human Services to test web based information sharing software to fulfill state reporting requirements of selected medical examiner case information for use and analysis by other organizations. (3rd qtr 2004)
3. Contract to perform autopsies for another county in a regional area service sharing arrangement. (1st qtr 2004)
4. Review options and pursue contract(s) with tissue recovery agencies based on an agency's use of County facilities and staff time. (1st qtr 2004)

Major Departmental Strategic Achievements from 7/01/02 to 6/30/03

1. Implemented a Quality Assurance program to maintain excellence in services provided.
2. Collaboration with regional public health agencies in surveillance of community health trends, including bio-terrorism, to ensure early detection of public health hazards.

Autopsy/Examinations

Program Description

Cases are brought to the Waukesha County Medical Examiner's Office for further examination or autopsy to determine cause and manner of death. Examinations are performed by a forensic pathologist with assistance by Deputy Medical Examiners.



Performance Measures

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
% of reports completed within 30 days	43%	60%	51%	55%	(5%)
% of reports completed within 90 days	49%	80%	62%	70%	(10%)

Staffing (FTE)

1.93

1.93

1.93

2.70

0.77

Personnel Costs	\$154,655	\$182,312	\$180,880	\$286,909	\$104,597
Operating Expenses	\$103,608	\$114,203	\$114,840	\$117,273	\$3,070
Interdept. Charges	\$423	\$240	\$441	\$441	\$201
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$258,686	\$296,755	\$296,161	\$404,623	\$107,868
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$20,557	\$21,015	\$21,015	\$106,620	\$85,605
Other Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$20,557	\$21,015	\$21,015	\$106,620	\$85,605
Tax Levy	\$238,129	\$275,740	\$275,146	\$298,003	\$22,263



Program Highlights

The department is adding a 1.00FTE Pathologist position and abolishing a 1.00FTE Chief Deputy Medical Examiner (allocated to all three programs) to provide more medically licensed coverage with a greater continuity of care with a staff pathologist compared to a contract pathologist. With this change, the Autopsy program is reducing contracted autopsy cost by \$34,200. The department is also creating a 1.00FTE Deputy Medical Examiner (DME) (allocated to all three programs) as the current workload per DME is increasing overtime costs and causing delays in completing investigations and reports.

The addition of the Pathologist is contingent upon contracting to perform autopsies for another county in a regional area service sharing arrangement. This budget includes \$84,000 of contract revenue based on an estimate to performing 60 autopsies for a fee of \$1,400 per autopsy, directly offsetting a per-case budgeted cost of \$580 for personnel expenses and \$600 for operating and interdepartmental costs. A reduction in contracted autopsy coverage by \$34,200 (due to an on-staff pathologist) is offset by the increase in operating expenses and interdepartmental charges for performing additional autopsies.

Autopsy program Personnel costs increase \$95,700 and 0.77FTE for the creation & abolishing of positions. Operating expenses include \$84,000 for medical supplies and tests (an increase of \$23,500) for Waukesha County and contract autopsy cases. A slight revenue increase of \$1,200 is budgeted based on a per certificate fee increase of \$5 to \$50 for the preparation of an estimated 306 death certificates.

Activity

Year	1995	1996	1997	1998	1999	2000	2001	2002
Autopsies	102	133	147	176	151	157	160	177
Exams	39	41	43	36	77	128	130	149



Investigations/Cremation

Program Description

Death investigation involves collection of information from witnesses, family members, hospitals and physicians, as well as examination of the body and/or the scene of the death when possible. Cremations involve investigation and examination of decedents prior to cremation.

Note: In 2003, The Waukesha County Medical Examiner's Office received a certificate of appreciation from the Wisconsin Victim/Witness Professional Association in recognition of working with families and friends of decedents.



Performance Measures

% cremation cases examined within 1 business day

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
% cremation cases examined within 1 business day	95%	95%	95%	95%	0%

Staffing (FTE)

5.44

5.30

5.30

5.46

0.16

Personnel Costs	\$327,627	\$341,149	\$338,879	\$380,375	\$39,226
Operating Expenses	\$21,729	\$30,862	\$30,240	\$29,128	(\$1,734)
Interdept. Charges	\$24,794	\$33,240	\$32,642	\$33,118	(\$122)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$374,150	\$405,251	\$401,761	\$442,621	\$37,370
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$92,005	\$101,700	\$94,570	\$125,325	\$23,625
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$92,005	\$101,700	\$94,570	\$125,325	\$23,625
Tax Levy	\$282,145	\$303,551	\$307,191	\$317,296	\$13,745



Program Highlights

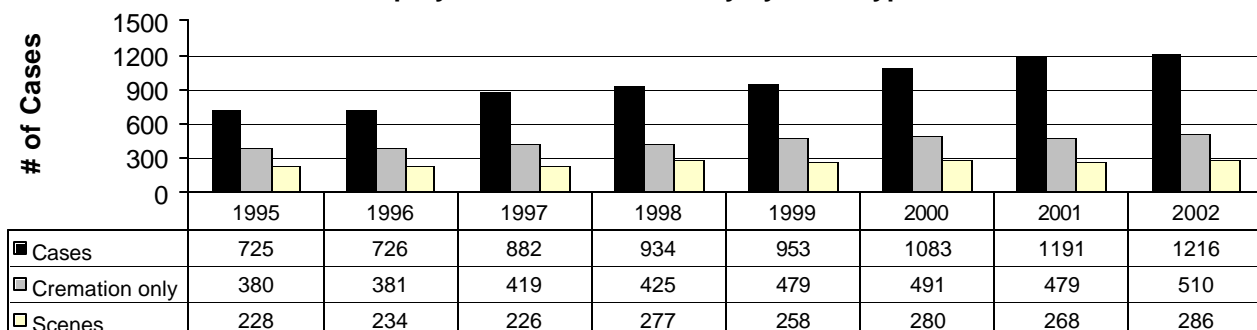
Personnel cost increases \$31,300 along with a 0.33FTE increase based on the position transition mentioned on the Autopsy program page. Overtime is decreased \$11,800 along with a 0.17FTE decrease in overtime based on the increase in full-time staff. Interdepartmental charges for vehicle operations costs (replacement, repair/maintenance, and fuel) are budgeted at \$27,240 for 2004.

Revenue increase of \$23,400 reflects an increase in the per cremation permit fee by \$35 to \$145 for a 2004 revenue budget of \$124,800, offsetting a small reduction in the budgeted requested quantity of cremation permits (as shown in the 2003 estimate).

Activity



Deputy Med Examiner Activity by Case Type



Administrative Services

Program Description

The Administrative Services is responsible for coordinating and providing efficient administrative/clerical support.



Performance Measures

% death certificates signed within two days

2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
85%	95%	71%	85%	-10%

Staffing (FTE)

2.22

2.17

2.17

2.07

(0.10)

Personnel Costs	\$171,437	\$165,859	\$162,889	\$178,893	\$13,034
Operating Expenses	\$6,668	\$9,011	\$8,617	\$7,942	(\$1,069)
Interdept. Charges	\$15,070	\$21,919	\$22,202	\$28,312	\$6,393
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$193,175	\$196,789	\$193,708	\$215,147	\$18,358
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$273	\$250	\$250	\$250	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$273	\$250	\$250	\$250	\$0
Tax Levy	\$192,902	\$196,539	\$193,458	\$214,897	\$18,358



Program Highlights

Personnel cost increases \$7,700 though the allocation of staff decreases 0.10FTE based on the position transition mentioned on the Autopsy program page with the remaining increase based on the cost to continue existing personnel. Interdepartmental charge increase represents the additional charge for Total Cost of Ownership computer charges as the charge continues to be phased-in to department budgets.

The department is proposing two new fees beginning in 2004: An hourly fee of \$300 for Expert Testimony and an hourly fee of \$50 for Special Request Projects Charge. These fees are proposed based on expense reimbursement for time spent and work performed in response to requests from private entities for testimony related to non-county cases or data collection and non-autopsy report preparation. These fees will not be charged to parties for any issue related to Medical Examiner responsible cases. No revenue is budgeted in 2004 related to these new fees due to the uncertainty about the volume of activity.



Did you know that in 2002, the Waukesha County Medical Examiner's Office gave approximately 20 lectures and presentations to law enforcement, hospital and community groups in Waukesha County.

General Fund

Sheriff

Mission/
Summary/Capital Projects**Mission**

In partnership with the communities we serve, the men and women of the Waukesha County Sheriff's Department are committed to maintaining the integrity of our communities through the delivery of responsible, efficient, and innovative law enforcement service.

Financial Summary

	2002 Actual	2003 Adopted Budget *	2003 Estimate	2004 Budget	Change from 2004 Adopted Budget	
					\$	%
General Fund						
Personnel Costs	\$18,994,215	\$20,343,826	\$19,584,708	\$21,313,405	\$969,579	4.77%
Operating Expenses	\$3,050,193	\$3,239,261	\$3,274,570	\$3,288,206	\$48,945	1.51%
Interdept. Charges	\$1,752,217	\$1,958,774	\$1,948,333	\$2,146,212	\$187,438	9.57%
Fixed Assets	\$372,563	\$304,924	\$280,044	\$21,405	(\$283,519)	-92.98%
Total Expenditures	\$24,169,188	\$25,846,785	\$25,087,655	\$26,769,228	\$922,443	3.57%
General Government	\$361,490	\$345,962	\$364,677	\$315,181	(\$30,781)	-8.90%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$4,542,961	\$4,924,897	\$4,555,597	\$4,998,289	\$73,392	1.49%
Interdepartmental (a)	\$1,020,009	\$1,032,208	\$1,110,663	\$1,071,297	\$39,089	3.79%
Other Revenue (b)	\$862,715	\$651,488	\$699,519	\$521,337	(\$130,151)	-19.98%
Total Revenues	\$6,787,175	\$6,954,555	\$6,730,456	\$6,906,104	(\$48,451)	-0.70%
Tax Levy	\$17,382,013	\$18,892,230	\$18,357,199	\$19,863,124	\$970,894	5.14%

Position Summary (FTE)

Regular Positions	321.50	313.50	313.50	314.25	0.75
Extra Help	2.91	3.51	3.51	3.50	(0.01)
Overtime	12.77	12.43	12.44	11.51	(0.92)
Total	337.18	329.44	329.45	329.26	(0.18)

* The 2003 Adopted Budget has been restated for comparative purposes to reflect the transition of expenditures and personnel FTE to the Public Works – Communication Center.

(a) Revenues from interdepartmental charges to other departments are funded by various funding sources including tax levy.

(b) Other revenues include General fund balance appropriations of \$132,484 in 2004 and \$163,948 in 2003. The 2004 request includes reserved general fund balance of \$63,199 from federal drug seizure funds (received in 2003), \$7,000 reserved for personal body armor replacements, \$27,285 for dispatch center operation cost loans to municipal customers, and \$35,000 for Dispatcher training in preparation for operations at the new Communications Center.

CURRENT AND PROPOSED CAPITAL PROJECTS

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 03	Estimated Operating Impact	A=Annual T= One-Time
200108	Justice Facility Phase I*	2005	\$34.0 Mil.	0%	\$3.5 million	A
IS9819	Justice Sys Redevelopment**	2005	\$1,786,000	70%	\$37,000	A
200210	WC Communications Center**	2004	\$6.69 Mil	0%	TBD	A
200201	Mobile Data Infra. Upgrade #	2006	\$650,000	N/A	TBD	A

*Coordinating with Public Works.

**Coordinating with Information Systems, Public Works, and Public Works-Communications Center.

Sponsoring the Capital Project with Radio Services Division, DOA [as lead agency], (Terminal Replacements (45) funded at about \$45,000 annually, system maintenance and current terminal depreciation expense at \$28,000 annually funded with End User Technology Fund).

Departmental Objectives

1. Continue preparation and planning for Jail Expansion Project.
 - A. Expand the Transition Team and continue planning consistent with National Institute of Corrections HONI (How To Open New Institution) programming/management model. (Critical Issue 3.1 A; 4th quarter)
 - B. Transition Coordinator and team members to work with Public Works and Construction Manager to monitor and adjust construction, equipment, and procedural plans as needed. (Critical Issue 3.1 B; ongoing)
 2. Monitor and adjust the Records and Detention Management Systems to integrate with the Public Works- Communications Center, Circuit Court Automation Program (State Circuit Court), and District Attorney systems. (Critical Issues 5.1, 5.5; 3rd qtr)
 3. Aggressively pursue incidents of computer crime in Waukesha County.
 - A. Create a consortium of county and municipal computer forensic operations using existing Sheriff staff resources along with municipal police staff (similar to the METRO Drug Unit operation) to address the growth in computer related crimes in Waukesha County. (Critical Issue 2.3 A; 3rd Quarter)
 - B. Continue investigative initiative in Detective Bureau to conduct on-line interactive investigations to identify incidents of child enticement and pornography. (Critical Issue 2.3 B; ongoing)
 4. Maintain an aggressive role in providing a law enforcement response to issues involving domestic terrorism for county facilities and the community in general.
 - A. Update emergency plans as necessary. (Critical Issue 8.1 A; 1st quarter)
 - B. Conduct specialized first responder training as necessary. (Critical Issue 8.1 B; 3rd quarter)
 - C. Provide all necessary equipment including pursuit of funding opportunities to offset associated expenditures. (Critical Issue 8.1C; ongoing)
 - D. Initiate appropriate follow-up action to warnings/information released by federal agencies (Critical Issue 8.1 D; ongoing)
 5. Continue routine, directed, and cooperative traffic enforcement initiatives with emphasis upon reducing incidents of Operating While Intoxicated (OWI) in Waukesha County. (Critical Issue 8.1 A; ongoing) Utilize available State Highway Safety funding to offset expenditures associated with identified traffic enforcement needs. (Critical Issue 1.3 A; ongoing)
 6. Continue enforcement initiatives designed to reduce incidents of underage drinking and alcohol related motor vehicle crashes involving juveniles. (Critical Issue 1.4; ongoing)
 7. In cooperation with the Department of Public Works, increase security of courthouse & administrative center campus complex by monitoring access to the buildings through secured entrances. (Critical issue 4.7; 2nd qtr.)
 8. Reach a verbal agreement with the Federal Marshal to house an average of 42 Federal Inmates during 2004 (1st qtr 2004).
 9. Continue to work with the Criminal Justice Collaborating Council to enhance the utilization of electronic monitoring for Huber inmates, with accountability for public safety.
-

Major Departmental Strategic Achievements from 7/01/02 to 6/30/03

1. Established a Transition Team to begin planning for the Justice Expansion Project consistent with the National Institute of Corrections HONI (How To Open New Institution) programming/management model and worked with Public Works and the Construction Manager to complete the design phase and other requirements leading up to the release of the jail expansion project bid.
2. Worked with DOA-Information Systems on selecting and began implementing a Records and Detention Management System to replace the 15-year-old Integrated Justice Information System (IJIS).
3. Worked with the District Attorney on cases desiring computer forensic support and trained a detective on child enticement matters (which has led to one arrest thusfar).
4. Reconfigured facility space for and began the implementation of the Immigration and Naturalization Video Teleconferencing project.
5. Participated in first responder training, bio-terrorism response exercises, and regional anti-terrorism taskforces; updated the department emergency plan, and received protective equipment funding through grants obtained by the County's Emergency Management office
6. Participated in saturation patrols partially funded with state funds to focus patrols on weekends and holidays that have a high accident and incident rates
7. Completed preparations for Wisconsin Law Enforcement Accreditation Group (WILEAG) reaccreditation for anticipated mock inspection in September, 2003.
8. Reached a verbal agreement with the Federal Marshal to house an average of 49 Federal Inmates in the second half of 2003 with future year agreements to be reviewed with the Waukesha County Board of Supervisors prior to agreement.
9. Reviewed the option for the optical storage of department records and determined it to be cost ineffective at this time.

Use of Seized Funds**Description**

Under both state and federal statutes, property that has been obtained as a result of a criminal enterprise may be seized by the arresting law enforcement agency and then, after due process, be forfeited to that agency. The Department seizes property primarily through its Metro Drug Unit during narcotics arrests. Funds obtained through seizure by ordinance must either be budgeted for expenditure in the budget year following receipt of the funds, or by separate ordinance. All expenditures must enhance, not supplant, law enforcement efforts. The expenditures are budgeted in the programs as follows:

<u>ITEM</u>	<u>PROGRAM</u>	<u>AMOUNT</u>
Vehicle Lease, (3 – Metro)	Special Investigations	\$13,419
Shotgun Mounts	General Investigations	\$ 7,500
Supervisor Uniforms	Administration	\$24,000
Jail Radio Equipment	Inmate Security-Jail	\$ 2,205
Cold Weather Clothing	General Patrol	\$ 7,440
Video Surveillance Equipment	Special Investigations	\$ 2,140
Accelerometer	General Patrol	\$ 2,300
Ballistic Entry Shield	General Patrol	\$ 995
Digital Video Camera	General Patrol	\$ 1,100
Collapsible Ladder	General Patrol	\$ 400
Fast ID Software Support	General Investigations	\$ 1,700
	Total	<u>\$63,199</u>

Program Description

Provide drug abuse educational programs to the 5th and 7th grade students in Waukesha County. In 2001, the DARE taskforce determined that the municipalities or school districts should make funding decisions for the program continuance. The continuation of the program after June 30, 2002 is dependent upon municipalities or school districts contracting for full cost service, with no County tax levy.

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Staffing (FTE)	1.37	0.15	0.15	0.25	0.10
Personnel Costs	\$92,930	\$9,561	\$17,546	\$19,000	\$9,439
Operating Expenses	\$12,350	\$9,159	\$11,754	\$11,142	\$1,983
Interdept. Charges	\$5,224	\$2,900	\$3,080	\$2,240	(\$660)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$110,504	\$21,620	\$32,380	\$32,382	\$10,762
General Government	\$35,380	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$4,000	\$21,620	\$32,380	\$32,382	\$10,762
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$275	\$0	\$0	\$0	\$0
Total Revenues	\$39,655	\$21,620	\$32,380	\$32,382	\$10,762
Tax Levy	\$70,849	\$0	\$0	\$0	\$0

**Program Highlights**

The Drug Abuse Resistance Education (D.A.R.E.) program is now offered to schools on a contract basis only, in order to recover the costs associated with providing the program. 12 schools participated in the 2002-2003 school year. The program also changed to a 10 unit (week) format, compared to 18 units in 2001-2002. Instruction is now done by one D.A.R.E. certified officer on a limited part time basis.

**Activity**

D.A.R.E. Students
Cost per Student

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
D.A.R.E. Students	1,750	336	790	750	414
Cost per Student	\$63.15	\$64.34	\$40.98	\$43.17	(\$21.17)

Process Service

Program Description

Serve civil process. Collect service fees, conduct Sheriff sales, and maintain funds in trust as required. Serve criminal process (warrants). Enter and cancel County and select other warrants on county and state warrant system.



Performance Measures

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Warrants Disposed	93.2%	98.0%	98.4%	98.0%	0%
Customer Satisfaction: Satisfied or above	N/A	90%	87%	90%	0%

Staffing (FTE)

13.06	12.08	12.08	13.06	0.98
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Personnel Costs	\$601,082	\$702,243	\$647,349	\$778,167	\$75,924
Operating Expenses	\$10,866	\$16,965	\$10,425	\$16,155	(\$810)
Interdept. Charges	\$133,827	\$122,301	\$124,885	\$139,724	\$17,423
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$745,775	\$841,509	\$782,659	\$934,046	\$92,537
General Government	\$5,280	\$5,280	\$5,280	\$5,280	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$226,687	\$237,640	\$235,327	\$269,012	\$31,372
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$20	\$0	\$0	\$0	\$0
Total Revenues:	\$231,987	\$242,920	\$240,607	\$274,292	\$31,372
Tax Levy	\$513,788	\$598,589	\$542,052	\$659,754	\$61,165



Program Highlights

Personnel cost net increase reflects two new clerical positions (authorized through enrolled ordinance 158-019) with a cost of \$65,000 related to loss of dispatch function partially offset by abolishment of a Clerk Typist II with a cost of \$38,500 and overall wage and employee benefit cost increases. Interdepartmental charges increase by \$23,300 for radio charges, vehicle liability insurance, and End User Technology computer maintenance costs and are partially offset by a reduction in vehicle replacement charges by \$5,600 resulting from extending vehicle replacement useful lives by one additional year.

Charges for Service revenue increase is based on raising process and warrant service fee from \$33 to \$40 to more accurately reflect cost of service and area market charges for similar service. The 2004 budget anticipates a slight reduction in process service placed due to higher fee.



Activity

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Civil Process Served-County*	2,540	2,700	2,700	2,800	100
Civil Process Service-Public*	6,392	6,500	6,026	6,000	(500)
Warrants Entered	4,762	4,500	5,192	5,000	500
Warrants Disposed	4,439	4,500	5,110	5,000	500

* Sheriff's department serves process for other County departments and certain case types that, by statute, are not charged a service fee.

Court Security

Program Description

Provide bailiffs to court on request. Ensure security of prisoners under department jurisdiction at court appearances and maintain order and safety for all persons at court. Monitor courts electronically when possible to identify and respond to hazardous situations. Provide security for the administrative complex (Administrative Building, Courthouse and Justice Center) and Health and Human Services building. Provide security for the administrative complex during non-business hours.



Performance Measure

Customer (Judge) Satisfaction:
Satisfactory or Above

2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
N/A	95.0%	95.0%	95.0%	0%

Staffing (FTE)

15.43	16.64	17.89	19.37	2.73
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Personnel Costs	\$970,836	\$1,039,982	\$1,104,775	\$1,354,327	\$314,345
Operating Expenses	\$4,882	\$596	\$450	\$200	(\$396)
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$975,718	\$1,040,578	\$1,105,225	\$1,354,527	\$313,949
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$527,609	\$560,500	\$625,524	\$586,500	\$26,000
Other Revenue (a)	\$87	\$0	\$1,125	\$0	\$0
Total Revenues:	\$527,696	\$560,500	\$626,649	\$586,500	\$26,000
Tax Levy	\$448,022	\$480,078	\$478,576	\$768,027	\$287,949

(a) Other Revenue for 2003 includes \$1,125 of General Fund balance to offset expenditure authority carried over (a purchase order) from 2002.



Program Highlights

Personnel cost increase reflects reallocation of 2.75 FTE Deputy Sheriffs with a cost of \$203,000 shifted from the Patrol program to more accurately reflect assignments and overall personnel cost changes. The 2004 budget also continues \$38,500 budgeted for after-hours courthouse and administration center security.

Interdepartmental revenue increase is due to a combination of bailiff rate increase and a slight increase in the Circuit Court budgeting for higher use of bailiffs.



Activity

Bailiff Hours

2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
17,438	16,358	17,847	16,737	379

General Investigations

Program Description

Provide investigative follow-up to initial department incidents and other departments as requested. Provide specialized investigative services including arson, accident reconstruction, computer crimes, police artist, polygraph, and child abuse.



Performance Measures

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Referred Cases Resulting in prosecution	N/A	70.0%	72.0%	70.0%	0%
Case clearance using Voice Stress Analyzer vs. not in use	N/A	50.0%	50.0%	50.0%	0%

Staffing (FTE)

28.80	28.81	29.80	29.84	1.03
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Personnel Costs	\$2,006,585	\$2,015,985	\$2,041,291	\$2,251,197	\$235,212
Operating Expenses	\$103,784	\$107,476	\$128,020	\$125,407	\$17,931
Interdept. Charges	\$294,335	\$359,302	\$288,825	\$406,196	\$46,894
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$2,404,704	\$2,482,763	\$2,458,136	\$2,782,800	\$300,037
General Government	\$9,960	\$20,280	\$20,280	\$17,280	(\$3,000)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$4,429	\$7,080	\$6,600	\$7,080	\$0
Interdepartmental	\$69,062	\$72,508	\$72,000	\$74,897	\$2,389
Other Revenue	\$22,203	\$19,000	\$27,901	\$23,640	\$4,640
Total Revenues:	\$105,654	\$118,868	\$126,781	\$122,897	\$4,029
Tax Levy	\$2,299,050	\$2,363,895	\$2,331,355	\$2,659,903	\$296,008

Program Highlights

Personnel costs increase is partially due to a reallocation of one detective from Special Investigations (Metro Drug Unit) with a cost of \$78,100 and overall personnel cost to continue. Operating expense increases reflect photo supply, data processing supplies and data processing maintenance costs.

Interdepartmental charge increase reflects higher End User Technology computer equipment maintenance charges by \$36,000 based on the continuing phase-in of charges, radio communications costs of \$13,800 to more accurately reflect usage, and general liability insurance of \$7,200 due to claims experience, partially offset by reductions for vehicle maintenance costs of \$6,400 and vehicle replacement costs \$4,500 that result from a reduction of take home squads.

General government revenue reflects a continued reduction in state reimbursements for welfare fraud investigations.



Activity

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Investigations Assigned	1,840	1,940	1,524	1,840	(100)
Welfare Fraud Cases	130	140	110	110	(30)
I.D. Booking Photos	8,023	9,400	10,660	11,000	1,600
I.D. Investigative Incidents	520	600	610	610	10
I.D. Property Inventories	1,288	1,300	1,130	1,130	(170)

Special Investigations

Program Description

Provide specialized investigative services including narcotics, gambling, gaming and vice as lead agency for the Metro Drug Enforcement Unit.

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Staffing (FTE)	7.40	7.28	6.27	6.27	(1.01)
Personnel Costs	\$506,172	\$565,774	\$480,822	\$520,705	(\$45,069)
Operating Expenses	\$267,337	\$244,240	\$238,275	\$222,383	(\$21,857)
Interdept. Charges	\$138,812	\$211,483	\$158,888	\$232,987	\$21,504
Fixed Assets	\$5,999	\$0	\$0	\$0	\$0
Total Expenditures:	\$918,320	\$1,021,497	\$877,985	\$976,075	(\$45,422)
General Government	\$221,577	\$238,813	\$207,837	\$211,403	(\$27,410)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$1,128	\$0	\$1,128	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$7,389	\$22,419	\$19,129	\$33,898	\$11,479
Total Revenues:	\$228,966	\$262,360	\$226,966	\$246,429	(\$15,931)
Tax Levy	\$689,354	\$759,137	\$651,019	\$729,646	(\$29,491)



Program Highlights

Personnel costs reflect reallocation of one detective to general investigations with an associated cost reduction of \$78,100 partially offset by overall personnel cost to continue increases of \$33,000. Significant base Operating Expenses include \$83,600 for supplies, \$49,000 for vehicle leases (a decrease of \$11,400), and \$37,500 for transcription services (a decrease of \$4,000). Interdepartmental charges increase is mainly from a \$24,700 increase in the End User Technology charges based on the continued phase in of charges to full cost partially offset by a decrease in vehicle fuel and maintenance charges of \$11,700.

General Government revenue for 2004 is reduced to reflect an estimated decrease in the federal Byrne grant that partially funds the METRO Drug Enforcement Unit operations.



Activity

	2002 Actual	2003 Budget	2003 Estimate*	2004 Budget*	Budget Change*
Cases Investigated	248	225	150	150	(75)
Felony Counts Charged	196	225	170	150	(75)

* The METRO Unit is focusing on higher-level investigations and also is seeing a reduction in the municipal participation by some agencies due to municipal budget constraints.

Communications Center

Program Description

Provide police dispatch service for the department. Provide police, fire and emergency medical services dispatching to other agencies and municipal departments on a contract basis. Act as Public Service Answering Point (PSAP) for the E911 system. Act as initial department contact for calls for service while providing information and routing for non-dispatch center calls. Monitor status of in-service units.



Performance Measures

	2002 Actual	2003 Budget**	2003 Estimate	2004 Budget	Budget Change
Priority 1* calls dispatched within 3 minutes of receipt.	N/A	85.0%	89.4%	85.0%	0%

* Priority 1 is an emergency situation requiring immediate attention.

Staffing (FTE)	18.60	10.63	10.63	10.58	(0.05)
Personnel Costs	\$848,662	\$705,863	\$652,239	\$565,932	(\$139,931)
Operating Expenses	\$92,364	\$102,475	\$91,450	\$57,036	(\$45,439)
Interdept. Charges	\$20,096	\$14,858	\$14,858	\$23,740	\$8,882
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$961,122	\$823,196	\$758,547	\$646,708	(\$176,488)
General Government	\$68	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$309,701	\$355,434	\$355,419	\$204,945	(\$150,489)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$78,654	\$78,654	\$62,285	(\$16,369)
Total Revenues:	\$309,769	\$434,088	\$434,073	\$267,230	(\$166,858)
Tax Levy	\$651,353	\$389,108	\$324,474	\$379,478	(\$9,630)

** The 2003 Adopted Budget has been restated for comparative purposes to reflect the transition of expenditures and tax levy of \$287,513 and personnel of 8.50FTE shifted to the Public Works – Communication Center budget.



Program Highlights

Funding in 2004 is provided for dispatch operations in the Sheriff's department through mid-2004 when the Sheriff and current municipal customers will transition to and be serviced by the new Public Works – Communications Center. The Personnel Cost budget includes funding for 15.00FTE Radio Dispatcher and 2.00FTE Lead Dispatcher for approximately six months after which the positions are planned to transfer to the Public Works – Communications Center. The 2004 budget also includes full year funding for 1.00 FTE Radio Dispatch Coordinator [which will be abolished effective 12/31/04 by enrolled ordinance 156-065] and 0.55FTE of overtime for operational needs.

In preparation for the transition to the new center, the budget also includes \$35,000 or 0.53FTE for one-time overtime expenditures to fund training of personnel on the operations of the new communications center, offset by \$35,000 of General Fund balance.

Budgeted revenue for 2004 reflects six months of Sheriff dispatch service provided to contracting municipalities with a decrease of \$150,500 from contracting for full-year service. Other Revenue is General Fund balance of \$27,285 to offset loans provided to the municipal customers that financed increased charges from 2002-2004. The municipalities that chose the financing option are due to repay the County for the three years of financing in 2005.



Activity

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Calls for Service	472,998	495,000	485,016	242,500***	(252,500)

***Approximately six months of Sheriff operation prior to a transition to the Public Works -Communications Center.

General Patrol

Program Description

Provide primary police patrol services to unincorporated areas of the County as well as to part time municipal police agencies. Respond to calls for service within Waukesha County. Provide transport of prisoners as required by the courts. Assist other county police agencies as required. Assist other agencies under mutual aid provisions. Provide primary patrol services to contract municipalities.



Performance Measures

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Arrive on scene of Priority 1* calls within 10 minutes of dispatch	N/A	90%	90%	90%	0%

*Priority 1 is an emergency situation requiring immediate attention.

Staffing (FTE)	96.91	99.48	95.25	96.37	(3.11)
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Personnel Costs	\$6,300,546	\$6,734,066	\$6,477,194	\$6,889,634	\$155,568
Operating Expenses	\$217,406	\$251,124	\$231,511	\$245,302	(\$5,822)
Interdept. Charges	\$759,542	\$752,178	\$877,447	\$839,480	\$87,302
Fixed Assets	\$366,564	\$275,308	\$256,127	\$21,405	(\$253,903)
Total Expenditures:	\$7,644,058	\$8,012,676	\$7,842,279	\$7,995,821	(\$16,855)
General Government	\$51,357	\$53,789	\$54,010	\$53,418	(\$371)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$1,339,620	\$1,348,205	\$1,346,196	\$1,489,513	\$141,308
Interdepartmental	\$414,920	\$399,200	\$413,139	\$409,900	\$10,700
Other Revenue	\$115,696	\$171,090	\$182,453	\$35,059	(\$136,031)
Total Revenues:	\$1,921,593	\$1,972,284	\$1,995,798	\$1,987,890	\$15,606
Tax Levy	\$5,722,465	\$6,040,392	\$5,846,481	\$6,007,931	(\$32,461)



Program Highlights

Personnel costs include a reallocation of 2.75 FTE Deputy Sheriff's to Court Security with a cost of \$203,000 and 0.10FTE Deputy Sheriff to DARE with a cost of \$9,400, a reduction of 0.76FTE of overtime for training at a cost of \$41,200 plus benefit costs, the reduction of one full-time Clerk III position to 0.50FTE with a cost reduction of \$19,400, partially offset by the addition of one new Deputy Sheriff position with a cost of \$65,300 to staff a new Town of Waukesha patrol services contract, and overall personnel cost to continue. The Sheriff has 9 authorized (8 deputies and 1 Lieutenant) positions to perform contract services for municipalities.

Department management has decided to extend the useful life of the patrol cars to 2 years and include these vehicles in the replacement plan, which increases the vehicle replacement costs by \$116,400. Interdepartmental charges also increase for copy charges by \$10,000 and are offset by a reduction in radio maintenance costs by \$35,000. The fixed asset budget amount is for the purchase of one vehicle for the Town of Waukesha patrol services contract with a cost of \$21,400. The 2003 budget included the purchase of a speed monitoring trailer for \$16,000 and 12 police squad cars for \$259,300.

Charges for services revenue increase reflects an additional patrol contract for services at \$163,500 for the Town of Waukesha in 2004. Interdepartmental revenue increase reflects an increase in court transports by \$14,000 partially offset by a decrease in conveyance charges by \$3,700. Other revenue decrease reflects a \$20,700 reduction in the use of forfeited assets for one-time purchases versus 2003 budget and a \$108,000 reduction for delaying the trade-in of 12 squads due to extending to a 2-year useful life.



Activity

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Citations	8,527	9,400	8,000	8,200	(1,200)
Conveyance Hours	2,301	2,575	2,018	2,240	(135)
Transport Hours	10,638	10,200	13,232	10,472	272

Inmate Security-Jail

Program Description

Maintain staffing level to ensure that security and order are maintained at all times. Participate with other agencies in providing educational and counseling services for inmates. Provide recreational opportunities to the inmates. Provide adequate medical care for the inmates and maintain National Commission on Correctional Health Care accreditation.



Performance Measures

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Assaults between inmates*	N/A	50.0%	10.0%	25.0%	(25%)

Assaults on corrections staff
by inmates*

N/A	5.0%	0.0%	5.0%	0%
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* Percent of the average incidents reported in the Uniform Crime Reporting Statistics for the general population of the region compiled by the FBI.

Staffing (FTE)	87.47	87.58	84.16	86.67	(0.91)
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Personnel Costs	\$4,918,058	\$4,783,958	\$4,680,025	\$4,968,236	\$184,278
Operating Expenses	\$305,158	\$248,696	\$240,509	\$211,887	(\$36,809)
Interdept. Charges	\$112,736	\$202,125	\$188,882	\$228,808	\$26,683
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$5,335,952	\$5,234,779	\$5,109,416	\$5,408,931	\$174,152
General Government	\$8,000	\$27,360	\$76,830	\$27,360	\$0
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$1,428,759	\$941,626	\$824,247	\$1,074,147	\$132,521
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$8,775	\$26,529	\$2,205	(\$6,570)
Total Revenues:	\$1,436,759	\$977,761	\$927,606	\$1,103,712	\$125,951
Tax Levy	\$3,899,193	\$4,257,018	\$4,181,810	\$4,305,219	\$48,201



Program Highlights

Personnel costs reflect the creation of one Corrections Supervisor as of October 1, 2004 (0.25FTE budgeted) with a 2004 cost of \$22,500 as part of the planning and transition to the new corrections facility, unfunding of one FTE Correctional Officer with a cost reduction of \$56,500, and overall personnel cost to continue increases. Operating expense reduction reflects reductions in one-time small equipment by \$22,000 and training by \$12,000. Interdepartmental charge increase is mainly from the phase-in increase in End User Technology computer maintenance charges.

Charges for services increase of \$205,000 is based on budgeting previously unbudgeted Federal Inmate revenue. (Note: per enrolled ordinance 155-132 this revenue was to be phased out of operating budgeted due to the ending of a written contract to house inmates). Federal Inmate revenue of \$796,500 is budgeted in this program along with \$200,000 budgeted in Public Works to fund jail facility related costs, including utilities. This totals \$996,500 of revenue for an average of 42 inmates for the entire year. This is partially offset by reductions of \$67,500 in Ethan Allen inmate housing due to a change in policy and \$23,000 in State Criminal Alien Assistance Program (SCAAP) due to limited funding. Other revenue reduction reflects less use of reserved seized asset fund balance for the purchase of equipment to enhance operations.



Activity

	2002 Actual	2003 Budget*	2003 Estimate	2004 Budget*	Budget Change
Jail Bookings	8,499	8,590	8,680	8,680	90
Federal Inmate Days	22,176	19,155	19,155	15,330	(3,825)
Other Inmate Days	100,971	89,615	103,888	93,440	3,825
Average Daily Population	337	298	326	298	0
Probation/Parole Holds (Days)	4,592	3,800	3,800	3,800	0

* These figures represent main jail and justice addition population to capacity only and do not include a count of inmates transferred to other facilities due to reaching maximum capacity. Actual and Estimate columns reflect population overcapacity.

Inmate Services-Jail

Program Description

Provide for humane treatment of inmates according to recognized national standards, including but not limited to nutrition, medical services, mental health services, clothing, recreation and education programs. Safeguarding inmate funds and property, provide canteen services, monitor inmate visitation and provide mail distribution.



Performance Measures

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Trusty inmate program-kitchen/laundry savings*	N/A	\$185,000	\$195,000	\$185,000	\$0
Trusty inmate program-inmate day reductions	N/A	1,095	1,952	1,500	405

* Based on external vendor estimated costs.

Staffing (FTE)	2.00	2.00	2.00	2.09	0.09
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Personnel Costs	\$89,051	\$96,386	\$89,602	\$100,142	\$3,756
Operating Expenses	\$1,657,436	\$1,824,269	\$1,903,066	\$1,967,900	\$143,631
Interdept. Charges	\$5,045	\$4,260	\$2,950	\$5,460	\$1,200
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,751,532	\$1,924,915	\$1,995,618	\$2,073,502	\$148,587
General Government	\$29,428	\$0	\$0	\$0	\$0
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$55,437	\$673,584	\$668,887	\$668,887	(\$4,697)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$548,911	\$282,000	\$293,093	\$291,000	\$9,000
Total Revenues:	\$633,776	\$955,584	\$961,980	\$959,887	\$4,303
Tax Levy	\$1,117,756	\$969,331	\$1,033,638	\$1,113,615	\$144,284



Program Highlights

Operations cost reflect a \$112,500 increase in medical services costs primarily from service provider contract rate increases, \$45,000 of telephone variable expense increase for inmate phone system due to greater billing holdbacks (provision for a bad debt expense) by the billing company, and \$14,000 for food costs (reflecting a 2.3% in the per inmate meal cost offsetting an estimated 0.7% decrease in meals served), partially offset by reductions in inmate clothing, linens and cleaning supplies cost of \$27,000.

Charge for services revenue increase includes a \$9,000 increase in canteen sales, \$4,000 increase in the inmate medical co-pay service fees partially offset by an \$8,400 reduction in phone system revenue.



Activity

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Meals Served for Justice (jail) and Huber facilities	555,469	562,340	545,419	558,303	(4,037)

Inmate Security-Huber

Program Description

Maintain staffing level to insure that security and order are maintained at all times. Insure adherence to work release conditions by inmates. Monitor electronic homebound detention inmates.



Performance Measures

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
*Incidents of contraband recovered within facility during regular and special searches per month	N/A	No more than 5	4	No more than 5	-
*Current search intervals and procedures are aimed to prevent inmates from attempting to have contraband before entering facility.					

Staffing (FTE)	37.88	35.51	35.56	35.48	(0.03)
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Personnel Costs	\$1,264,885	\$1,991,273	\$1,696,638	\$2,076,807	\$85,534
Operating Expenses	\$39,688	\$47,346	\$46,078	\$44,677	(\$2,669)
Interdept. Charges	\$51,298	\$77,195	\$84,852	\$95,101	\$17,906
Fixed Assets	\$0	\$5,940	\$0	\$0	(\$5,940)
Total Expenditures:	\$1,355,871	\$2,121,754	\$1,827,568	\$2,216,585	\$94,831
General Government	\$0	\$0	\$0	\$0	\$0
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$1,127,208	\$1,291,500	\$1,046,721	\$1,209,140	(\$82,360)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$887	\$0	\$188	\$0	\$0
Total Revenues:	\$1,128,095	\$1,291,500	\$1,046,909	\$1,209,140	(\$82,360)
Tax Levy	\$227,776	\$830,254	\$780,659	\$1,007,445	\$177,191



Program Highlights

Personnel costs reflect an overall personnel cost to continue increase. The increase for Interdepartmental Charges reflects \$17,700 of additional End User Technology computer maintenance costs based on the continued phase-in of charges to full cost. Fixed asset reduction reflects no fixed asset purchases planned for this program in 2004.

Charges for Services revenue reduction is based on a budget decrease in the percentage of employed Huber inmates as well as reduction in Huber inmate population. The per-day rate is increasing from \$18.00 to \$18.50 per day, which includes sales tax. (The county budgets for and retains \$17.60 of the \$18.50). The 2004 revenue estimate is based on 188 employed inmates.



Activity

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Total Inmate Days	100,312	103,295	93,304	95,104	(8,191)
Average Daily Population-Housed	264	274	246	251	(23)
Average Electronic Homebound	11	9	9	9	0

Inmate Services-Huber

Program Description

Provide humane treatment of inmates according to recognized national standards, including but not limited to nutrition, medical services, mental health services, clothing, recreation and education programs. Safeguard inmate funds and collect Huber fees from inmate accounts. Participate with other agencies in providing educational and counseling services for inmates. Assist non-working inmates to obtain gainful employment.

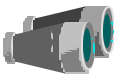
**Performance Measure**

Unemployed inmate population vs. total inmate population

2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
N/A	Less than 20%	35%	Less than 20%	-

Staffing (FTE)	2.00	4.00	4.00	4.00	0.00
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Personnel Costs	\$140,321	\$232,330	\$232,199	\$243,305	\$10,975
Operating Expenses	\$237,477	\$258,638	\$240,813	\$240,409	(\$18,229)
Interdept. Charges	\$2,040	\$2,140	\$1,925	\$1,900	(\$240)
Fixed Assets	\$0	\$6,176	\$11,632	\$0	(\$6,176)
Total Expenditures:	\$379,838	\$499,284	\$486,569	\$485,614	(\$13,670)
General Government	\$0	\$0	\$0	\$0	\$0
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$2,942	\$2,400	\$0	\$0	(\$2,400)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$55,627	\$52,750	\$44,543	\$47,750	(\$5,000)
Total Revenues:	\$58,569	\$55,150	\$44,543	\$47,750	(\$7,400)
Tax Levy	\$321,269	\$444,134	\$442,026	\$437,864	(\$6,270)

**Program Highlights**

Personnel costs reflect an overall personnel cost to continue increase. The decrease in Operating Expenses is based on small reductions in meal costs, cleaning supplies and inmate uniforms partially offset by an increase in medical costs. Fixed asset reduction reflects purchase of washing machine in 2003 not repeated in 2004.

Other revenue reduction reflects lower inmate pay phone commissions due to a lower volume of inmate calls occurring.

Administrative Services

Program Description

Provides long and short term strategic plans by identifying changing socioeconomic conditions and criminal activity patterns. Provide response to disaster situations. Provide recruit, in-service, and specialized training to meet guidelines mandated by the State as well as insuring efficient and effective service delivery to the community. Develop and administer Department budget. Generate, maintain and provide prompt access to Department records. Actively promote crime prevention programs, with special emphasis on the needs of neighborhoods and senior citizens.



Performance Measure

Incident reports requiring court appearance completed and provide to District Attorney before court appearance

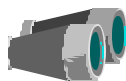
2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
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N/A	95%	100%	98%	3%
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Staffing (FTE)

26.26	25.28	25.28	25.28	0.00
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Personnel Costs	\$1,255,087	\$1,466,405	\$1,465,028	\$1,545,953	\$79,548
Operating Expenses	\$101,445	\$128,277	\$132,219	\$145,708	\$17,431
Interdept. Charges	\$229,262	\$210,032	\$201,741	\$170,576	(\$39,456)
Fixed Assets	\$0	\$17,500	\$12,285	\$0	(\$17,500)
Total Expenditures:	\$1,585,794	\$1,822,214	\$1,811,273	\$1,862,237	\$40,023
General Government	\$440	\$440	\$440	\$440	\$0
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$44,178	\$44,680	\$39,820	\$42,055	(\$2,625)
Interdepartmental	\$8,418	\$0	\$0	\$0	\$0
Other Revenue	\$111,620	\$16,800	\$25,904	\$25,500	\$8,700
Total Revenues:	\$164,656	\$61,920	\$66,164	\$67,995	\$6,075
Tax Levy	\$1,421,138	\$1,760,294	\$1,745,109	\$1,794,242	\$33,948



Program Highlights

Personnel costs reflect an overall personnel cost to continue increase. Operating costs increase reflects the reallocation from other programs to administration of discretionary expenditures for department training by \$6,000, reallocation of pre-employment costs of \$7,500, along with using seized assets fund balance of \$24,000 for the purchase of supervisory uniforms partially offset by reductions in small equipment items, office equipment and miscellaneous computer items by \$17,500. Interdepartmental costs reduction reflects reallocation of End User Technology computer maintenance costs to other programs by \$39,000. Fixed asset reduction reflects one time use of seized funds and grant funds in 2003 for computer equipment purchases that are not repeated in 2004.

Other revenue includes \$24,000 of seized assets fund balance for the purchase of the supervisory uniforms, an increase of \$8,700 in the use of the seized asset fund balance.



Activity

Accident Reports
Incident Reports

2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
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1,575	2,200	1,604	1,650	(550)
8,603	8,700	8,181	8,300	(400)